Greater Vancouver Districts

Revenue and Expenditure Budgets
Year Ending December 31, 1987

Greater Vancouver Regional District
4330 Kingsway, Burnaby, British Columbia, Canada V5H 4G8

Regional Manager
Telephone (604) 432-6214

TO: Board of Directors

FROM: Regional Manager

RE: 1987 Final Budget

DATE: March 11, 1987

The 1987 final budgets for the Greater Vancouver Districts are presented for your consideration. The following functions are covered in the consolidated budget overview:

Water District
    Water supply & distribution

Sewerage & Drainage District
    Sewerage & drainage
    Solid waste

Regional District
    General government services
    Air pollution control
    Hospital planning
    Labour relations
    Parks
    Electoral Area functions
    Development services

Regional Hospital District

The Role and Objectives of each function, together with an organization chart are stated in the preamble to each function budget.

The total 1987 expenditures for the above functions amount to $128,076,919 and are summarized on Figure 1. $85,190,653 (66.5%) of this amount relates to debt charges on past and current capital expenditures, most of which have already been approved.

Total operating expenditures of $38,933,852 representing 30.4% of total expenditures are increased by $6,166,816 (18.8%) over 1986 and the controllable amounts for the new programs, extraordinary costs and increased level of service are summarized on Figure 2. Details of these increases and changes from the Provisional Budget are included in the Treasurer's report at the beginning of each of the District's budgets.

Solid waste accounts for $3,879,906 of the increase (11.8% of total 1986 operating costs) which reflects the first full year of the first phase of the solid waste management plan. Total volume is expected to increase from 210,500 to 385,200 tonnes.

Total assessments in the GVRD are down 1.8% from 1986 due largely to the elimination of assessment on machinery and equipment. These changes will cause a shift in taxation away from machinery and equipment, industrial and utility properties and onto the other property classes as shown by Figure 9. Taxation for regional and hospital purposes is relatively uniform across the region and the impact of these budgets on taxation of a typical residence, assuming participation in all functions, is as follows:

	Assessment	Regional	Hospital
1987	$106,000	$12.95	$37.98
1986	100,000	11.64	35.76
Total increase		1.31	2.22
Increase due to assessment changes		.82	2.79
Increase (decrease) due to budget		$ .49	$ (.57)

Most of the increase in the Sewerage and Drainage District levy is in the Vancouver Sewerage Area and is almost entirely attributable to the Iona Outfall extension. If the levy is taxed on the same basis as it is allocated, the impact on the above typical taxpayer if this property was in the Vancouver Sewerage Area would be an increase of $6.84 from $26.05 to $32.89.

The 1987 water rate should be set at 3.73 cents per cubic metre, an increase of 7.2% over the 1986 rate of 3.48 cents per cubic metre.

1987 consumption is projected to be less than 1986 based on more normal seasonal weather conditions and this accounts for 1.7% of the rate increase.

Figure 1

GREATER VANCOUVER DISTRICTS

1987 BUDGET

TOTAL EXPENDITURES

Tax Supported Functions	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget	% Change over 1986 Actual
Regional District					
General Government	$ 1,432,350	$ 1,322,638	$ 1,849,835	$ 1,887,535	+42.7%
Air Pollution Control	1,546,300	1,531,469	1,706,500	1,845,800	+20.5%
Hospital Planning	289,800	265,607	324,750	308,700	+16.2%
Labour Relations	1,933,200	1,695,981	1,787,600	1,761,800	+ 3.9%
Parks	4,774,037	4,797,996	5,096,487	5,136,587	+ 7.1%
Development Services	930,756	939,253	830,800	830,800	-11.5%
Electoral Areas	504,634	441,790	510,195	525,493	+18.9%
	11,411,077	10,994,734	12,106,167	12,296,715	+11.8%
Sewerage & Drainage	27,366,629	26,846,864	30,033,194	30,481,342	+13.5%
Hospital District	62,087,542	61,018,263	66,281,736	60,652,760	- 0.6%
Total tax-supported functions	100,865,248	98,859,861	108,421,097	103,430,817	+ 4.6%
Self-Liquidating Functions					
Water District	12,506,984	12,271,838	13,531,141	13,532,942	+10.3%
Solid Waste	7,710,963	7,763,410	11,617,086	11,113,160	+43.1%
TOTAL	$121,083,195	$118,895,109	$133,569,324	$128,076,919	+ 7.7%

Excludes financing for members.

GREATER VANCOUVER REGIONAL DISTRICT

Increase in 1987 Operating Expenditures over 1986 Actual

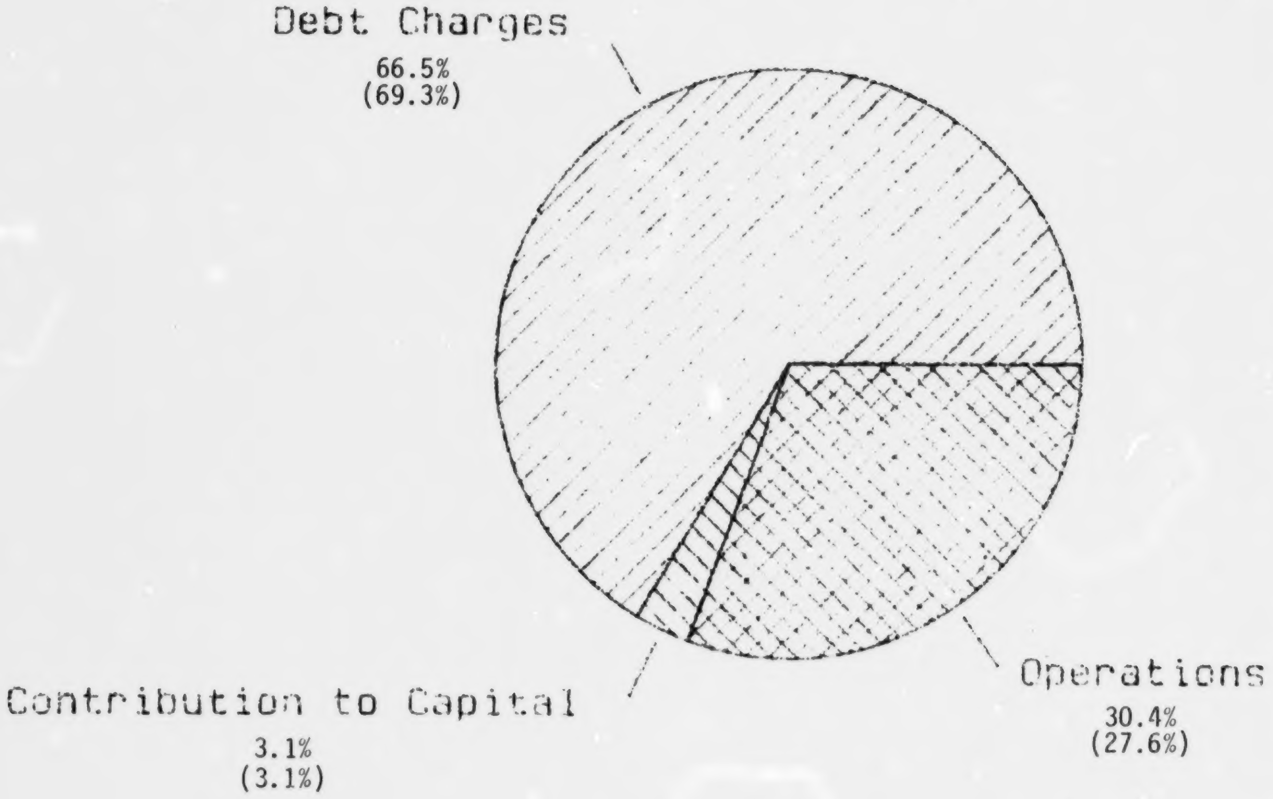
	1986 Actual	New Programs	%	Increased Level of Service	%	Extraordinary Costs	%	Increase in Base Budget	%	Total Increase	%	1987 Budget
Tax-Supported Functions												
Regional District	$ 8,433,580	$ 52,900	0.6	$ 381,271	4.5	$191,300	2.3	$ 263,435	3.1	$ 888,906	10.5	$ 9,322,486
Hospital	17,906					(12,109)	(67.6)	203	1.1	(11,906)	(66.5)	6,000
Sewerage & Drainage	12,357,013	215,000	1.7	215,886	1.8	182,665	1.5	424,425	3.4	1,037,976	8.4	13,394,989
	20,808,499	267,900	1.3	597,157	2.9	361,856	1.7	688,063	3.3	1,914,976	9.2	22,723,475
Self-Liquidating Functions												
Water District	5,999,943			288,048	4.8	(54,774)	(0.9)	138,660	2.3	371,934	6.2	6,371,877
Solid Waste	5,958,594			3,514,299	59.0			365,607	6.1	3,879,906	65.1	9,838,500
TOTAL	$32,767,036	$267,900	0.8	$4,399,504	13.4	$307,082	0.9	$1,192,330	3.7	$6,166,816	18.8	$38,933,852

Figure 2

Figure 3

Gross Expenditures

1987 Final Budget



1986 Figures in brackets

Figure 4

GREATER VANCOUVER DISTRICTS

Increase in 1987 Debt Charges

	1986 Actual	1987 Increase/ (Decrease)	% Change
Regional District			
Air Pollution	$ 48,160	$ 40	
Parks	791,772	110,496	
Electoral Areas	125,784	57,808	
	965,716	168,344	+17.4%
Sewerage & Drainage District	14,489,851	2,596,502	+17.9%
Hospital District (1)	27,786,668	(93,878)	- 0.3%
Water District	6,271,895	889,170	+14.2%
Solid Waste Operations	1,804,816	(530,156)	-29.4%
	$51,318,946	$3,029,982	+ 5.9%

(1) Net of Provincial Grant;

Excludes financing for members.

Figure 5

GREATER VANCOUVER DISTRICTS

1987 MEMBERS' TAX REQUISITIONS

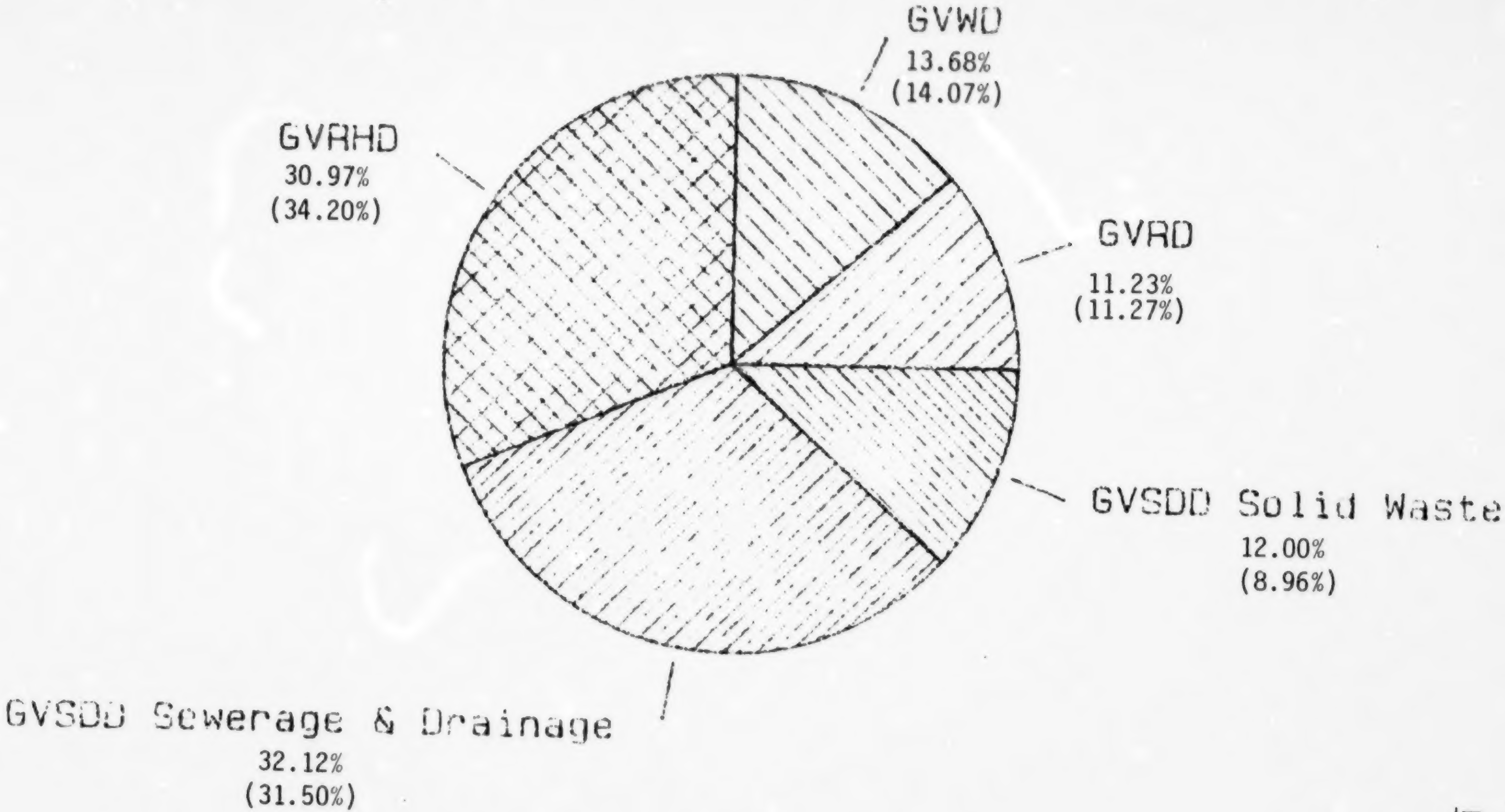
AND USER CHARGES

Tax Supported Functions	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget	% Change over 1986 Actual
Regional District					
General Government	$ 900,863	$ 900,863	$ 1,269,100	$ 1,269,436	
Air Pollution Control	827,113	827,113	1,020,800	1,159,819	
Hospital Planning	245,145	245,145	301,050	284,507	
Labour Relations	1,676,373	1,676,373	1,591,000	1,506,281	
Parks	4,630,537	4,630,537	4,926,487	4,971,687	
Development Services	930,756	930,309	830,800	830,800	
Electoral Areas	465,003	467,438	435,067	449,840	
	9,675,790	9,677,778	10,374,304	10,472,370	+ 8.2%
Sewerage & Drainage	27,033,024	27,033,024	29,400,677	29,961,577	+10.8%
Hospital District	29,350,942	29,350,942	31,614,972	28,887,068	- 1.6%
	66,059,756	66,061,744	71,389,953	69,321,015	+ 4.9%
Self-Liquidating Functions					
Water District	11,558,275	12,074,302	12,253,040	12,755,275	+ 5.6%
Solid Waste Operations	7,411,278	7,691,196	11,103,248	11,194,789	+45.6%
	$85,029,309	$85,827,242	$94,746,241	$93,271,079	+ 8.7%

Excludes financing for members.

Members' Tax Requisitions & User Charges

1987 Final Budget



1986 Figures in Brackets

Figure 6

Members' Tax Requisitions & User Charges

1980 to 1987

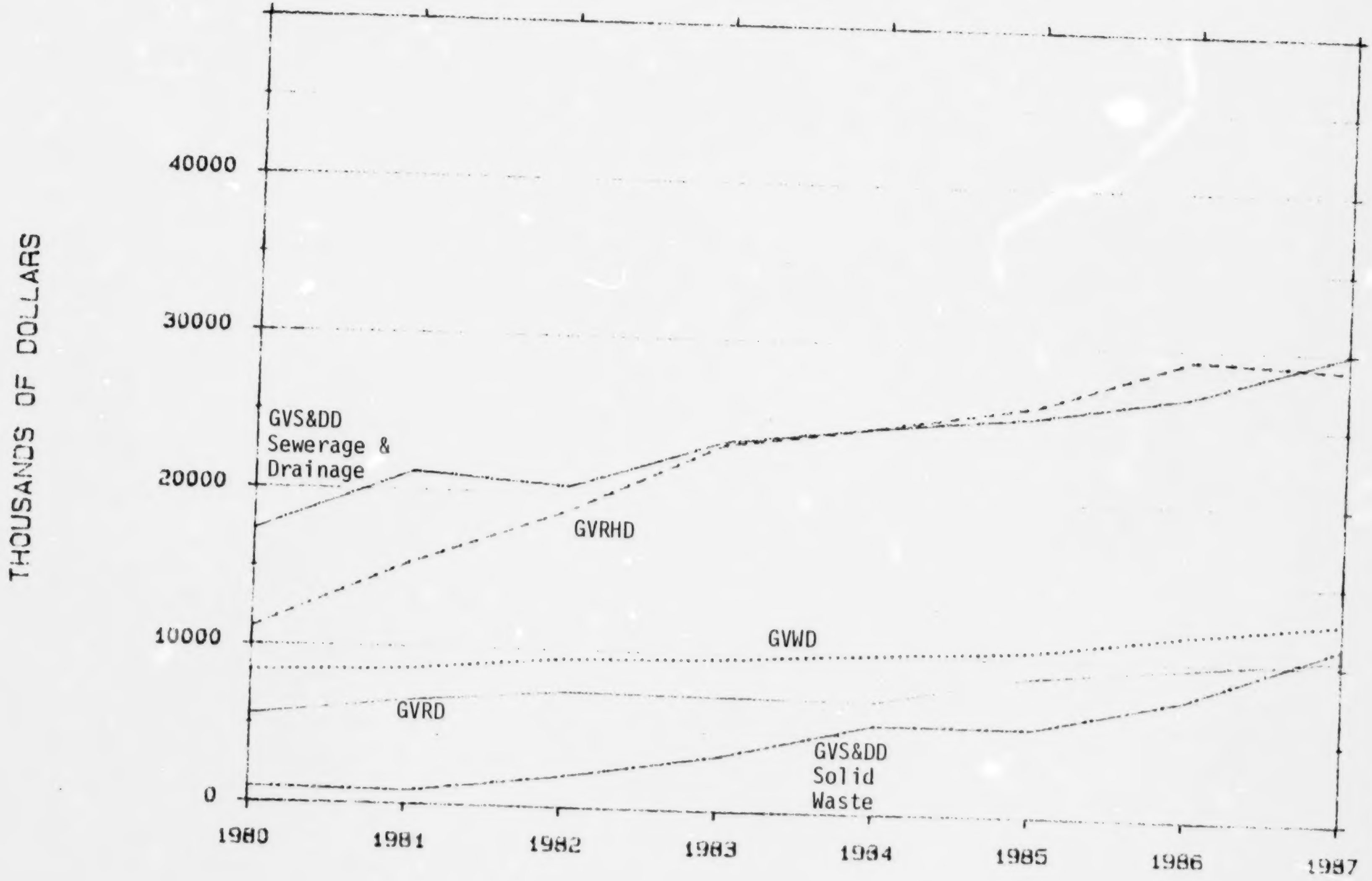


Figure 7

Figure 8

COMPARISON OF MEMBERS' TAX REQUISITIONS & USER CHARGES WITH AMOUNTS PROJECTED IN 1986-90 CAPITAL EXPENDITURE PROGRAM

($1,000's)

	1986-90 C.E.P. (1)	1987 BUDGET	VARIANCE
GVRD (incl. Development Services)	$10,314	$10,472	$+ 158
GVRHD	31,642	28,887	-2,755
GVS&DD	30,950	29,962	- 988
GVWD	11,934	12,755	+ 821
Sub-total	84,840	82,076	-2,764
Solid Waste	7,641	11,195	+3,554
	$92,481	$93,271	$+ 790

(1) 1986 Dollars;

Excludes financing for members.

Figure 9

GREATER VANCOUVER DISTRICTS

ASSESSMENT CHANGES

1987 over 1986

($1,000)

	Class	1986	% of Total	1987	% of Total	% Change
1.	Residential	$4,045,600	49.3	$4,318,906	53.5	+ 6.8
2.	Utilities	233,646	2.8	222,666	2.8	- 4.7
3.	Forestry	40		48		
4.	Machinery	553,700	6.7			-100.0
5.	Industrial	547,562	6.7	525,584	6.5	- 4.0
6.	Business/other	2,809,793	34.2	2,975,800	36.9	+ 5.9
7.	Rec./non-profit	11,576	.2	12,406	.2	+ 7.2
8.	Farm	6,110	.1	6,093	.1	- 0.3
		$8,208,027	100.0	$8,061,503	100.0	- 1.8

D.L. MACKAY, B.A.SC., M.AM.SOC.C.E., P.ENG. (B.C.)
COMMISSIONER

Greater Vancouver Water District

ESTABLISHED 1924

4330 KINGSWAY
BURNABY, B.C.
CANADA V5H 4G8
PHONE (604) 432-6200

TO: Administration Board

FROM: Secretary Treasurer

RE: 1987 Final Budget

DATE: March 11, 1987

The Greater Vancouver Water District 1987 Final Budget is presented for your consideration.

Operations & Maintenance

Costs are based on "normal" weather conditions and are $223,028 more than 1986 actual after adjusting for extraordinary items.

1987 Extraordinary costs		
Reservoir cleaning	$ 147,920	
Clean Capilano Mains No. 4 & 5	68,800	
Whalley Reservoir - new conduit cable	20,000	
Electrical improvements	39,600	
Coquitlam intake - Blacktopping	12,000	
Palisade Lake - install 18" valve	7,500	
Loch Lomond - install snow tunnel	40,000	
Repairs to main on south side of Burnaby Lake and kiosk for control chamber at 10th & Massey	36,482	
Beach Yard Control - computerization	30,000	
Chemical suits - chlorination	16,500	
North Shaft break	237,259	
	656,061	
Less 1986 extraordinary expenditures	(816,015)	
Carried forward		$ (159,954)

Brought forward			$ (159,954)
Increased level of service Quality monitoring			233,464
Change in base costs			149,518
Total increase in Operations & Maintenance expenditure			223,028
Administration & General			
Extraordinary Costs			
Executive search	7,500		
1986 costs	(54,397)		
		(46,897)	
Increased level of service			
Corporate Services		54,584	
- Employee involvement program			
- Corporate Planning, etc.			
- Property administration			
1986 overexpenditures - Engineering Administration		(15,918)	
		(8,231)	
Increase in base costs		4,219	
			(4,012)
Research & Development			
Increase in Municipal Water Quality Program		115,198	
Water Source study		80,000	
		195,198	
Less 1986 extraordinary expenditure Water Quality study		(35,621)	
		159,577	
Reduction in other programs		(6,659)	
			152,918
Debt Charges			889,170
Total increase in expenditure over 1986 actual			$1,261,104

Debt Charges

1987 Capital expenditures are projected at $6,100,000. A $10,000,000 debenture issue is anticipated. Debenture issue No. 51 for $8,000,000 at 15½% interest expires October 15, 1987. This is a five-year issue of which $6,500,000, after deducting available sinking funds, will be refinanced.

Water Sales

Water Sales are up $680,973 (5.6%) after taking into consideration the surplus carried forward from 1986 which was $170,042 less than carried forward from 1985. Average daily water consumption for 1987 is estimated at 930,000 cubic metres compared to the 1986 budget consumption of 903,600 cubic metres and the 1986 actual of 943,916 cubic metres.

The water rate should be set at 3.73 cents per cubic metre, up from the 1986 rate of 3.48 cents per cubic metre.

Changes from Provisional Budget

The final budget includes the following changes from the Provisional budget:

Operations & Maintenance		
Extraordinary expenditures		
- North Shaft break - 1987 costs		$ 237,257
Base Budget		
Capilano District	$ 700	
East District	800	
Laboratory	9,728	
Radio communications	947	
Yard operating	5,000	
Property taxes	(25,500)	
Water rentals to Crown	10,000	
		1,675
		238,932
Administration		
Corporate Services		
- Property administration	31,000	
Engineering administration	(18,271)	
		12,729
Research & Development		
Increased amount for Water Source study		5,000
Debt Charges		(254,860)
Net increase over Provisional Budget		$ 1,801

1986 Operations

Operations & Maintenance

1986 expenditures are $931,971 more than budget due largely to the following variations:

Extraordinary costs		
Cleaning Reservoirs	$ 49,247	
North Shaft break	409,146	
Vancouver Heights Reservoir valve repairs and fence construction	14,285	
Vancouver Heights Pump Station diesel repairs and other costs related to North Shaft break	70,998	
Seymour Falls Intake		
Repairs to screen and damaged turbine	93,186	
East Supply Mains		
Renewed water line at North Road and major leak at Fraser River	67,606	
Newton Reservoir		
Electrical upgrade pump installed	19,212	
Coquitlam intake		
Repairs to intake valve	11,327	
Coquitlam Supply Mains		
Modifications to gatekeeper's house and rebuilt valve chamber	81,008	
		$ 816,015
Increased level of service		
Chlorination		186,686
		1,002,701
Less work budgeted but not carried out		
Beach Yard computerization	25,798	
Cleveland Dam - Turbine & generator repair	61,680	
		87,478
		915,223
Other variances (net)		16,748
Net overexpended		$ 931,971

Administration & General

The variation of the 1986 expenditures from budget are as follows:

Corporate Services - Corporate planning - 1986 annual report	$ 22,666
Engineering administration - preparation of technical manuals of Cleveland Dam	15,918
Bottled Capilano Water	8,205
Miscellaneous - Job evaluation services	4,500
Science and technology exhibit	9,817
Water conservation education program	(16,929)
Other minor variances (net)	(7,692)
Net overexpended	$ 36,485

GREATER VANCOUVER WATER DISTRICT

Revenue and Expenditure Budget
Year Ending December 31, 1987

INDEX TO SCHEDULES

EXHIBIT 'A'	Revenue & Expenditure Budget
SCHEDULE 1	Debt Charges
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3	Debt Charges Recoverable Under Agreements with Member Municipalities
4	Operation & Maintenance Budget
5	Operation & Maintenance Budget by Object of Expenditure
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7	Research & Development
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9	Watershed Management Program - Statement of Logging Income
10	Watershed Management Program - Cost of Logs Produced

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GREATER VANCOUVER WATER DISTRICT

Long-Term and Ongoing Role

The water supply function involves the acquiring, supplying and distributing of potable water from any source or sources for the use of the inhabitants of the District for all purposes at fair and equitable rates or for supply to adjacent areas outside the District. Membership in the Water District by municipalities is voluntary; however, there is no opting out of the utility once a member has joined. The District is legally obliged to perform in accordance with the provisions of the Greater Vancouver Water District Act.

Water is supplied from three uninhabited watersheds located in the North Shore mountain. The Capilano, Seymour and Coquitlam systems, serving respectively the western, central and eastern sectors of the Greater Vancouver area, consist of dams, pipelines, pumping stations and reservoirs and are integrated systems designed to provide a reliable and safe supply of water to the area.

Capital Expenditure Program

The Water District has a long term master plan for the development of the water system in concert with the growth of the Region. The plan has been integrated with the municipal water systems through a number of major studies that were carried out co-operatively with the member municipalities.

To provide members with an estimate of capital expenditures for new water works facilities, five-year capital programs are prepared. The program lists the facilities expected to be required for each of those five years, together with the estimated costs. The facilities are not automatically constructed in the order set out in the program but rather after each summer's peak water flows, the performance of the system is reviewed to identify the most cost effective improvements that will enable the system to keep abreast of the growth in the water demand and delay major capital improvements as long as possible.

As a result of the experience during the 1985 peak draws, the five-year capital expenditure program was reviewed and the studies confirmed that over the next five years the improvements to the system should be directed at upgrading the trunk mains close to the Capilano, Seymour and Coquitlam intakes rather than at the extremities of the system as has been the case in recent years. Accordingly the Administration Board approved the carrying out of the following work in 1986 at a cost of 5.73 million dollars:

1) Installation of 10,000 feet of 78-inch diameter pipeline in the Coquitlam watershed
2) Improvements to Coquitlam Intake
3) Improvements to Chlorination Facilities
4) Engineering studies on Capilano #5 and Seymour #5 mains

Except for the improvements to the Coquitlam intake, item number (2), all the work has been completed. The improvements to the Coquitlam intake are currently underway and will be completed in the Spring of 1987.

In September 1986 the Administration Board approved the construction of 8100 feet of 78-inch diameter main on Capilano Road in North Vancouver District to assure an adequate supply of water to West Vancouver municipality, North Vancouver District, Vancouver city and Richmond municipality. This work has been programmed to be carried out over the winter in order to be ready for service during the summer of 1987.

New Operating Programs

Following the recommendations of the Water Quality Study carried out with the participation of member municipalities and health authorities, the 1987 budget includes $233,500 for additional water testing of District's supply mains and members' distribution mains, and microbiological studies of the water. The budget also includes $216,700 for cleaning of mains and reservoirs.

It is planned to relocate the control centre from the Beach yard to head office in Metrotown. The control centre, which is operated 24 hours a day, receives and acts upon radio and telephone messages from persons and equipment in the Water, Sewer and Park functions.

Exhibit 'A'

GREATER VANCOUVER WATER DISTRICT

Revenue and Expenditure Budget Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget	% Change over 1986 Actual
Expenditures					
Operation & Maintenance of water system (Schedules 4 & 5)	$ 4,289,704	$ 5,221,675	$ 5,205,771	$ 5,444,703	+ 4.3%
Administrative & general expense (Schedule 6)	497,342	533,827	517,086	529,815	- 0.8%
Research & Development (Schedule 7)	480,382	244,441	392,359	397,359	+62.6%
	5,267,428	5,999,943	6,115,216	6,371,877	+ 6.2%
Net Debt Charges (Schedule 1)	7,239,556	6,271,895	7,415,925	7,161,065	+14.2%
Total Expenditure	$12,506,984	$12,271,838	$13,531,141	$13,532,942	+10.3%
Revenue					
Income deferred from previous year	$ 922,709	$ 922,709	$ 1,252,101	$ 751,667	-18.5%
Miscellaneous income	26,000	26,494	26,000	26,000	- 1.9%
Total Revenue	$ 948,709	$ 949,203	$ 1,278,101	$ 777,667	-18.1%
Net amount to be raised from the sale of water	$11,558,275	$11,322,635	$12,253,040	$12,755,275	+12.7%
Metered Sale of Water (Schedule 8)					
Member municipalities	$11,035,775	$11,533,557	$11,698,240	$12,177,401	+ 5.6%
Non-members	522,500	540,745	554,800	577,874	+ 6.9%
Total	$11,558,275	$12,074,302	$12,253,040	$12,755,275	+ 5.6%
Net income deferred to following year		$ 751,667			

Schedule 1

GREATER VANCOUVER WATER DISTRICT

Debt Charges
Revenue and Expenditure Budget
Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Debenture debt charges (Schedule 2)	$ 6,813,703	$ 6,813,703	$ 8,334,724	$ 8,334,724
Proposed debenture issue				
- new issue	1,705,636	534,055	926,250	864,465
- refinancing issue #51			191,538	191,538
Interest on short term borrowing	1,662,301	1,875,601	760,000	640,700
Exchange on U.S. funds, net of amounts recoverable	587,000	541,640	583,800	543,100
Sundry financial charges	13,900	14,319	12,600	12,600
Gross Debt Charges	10,782,540	9,779,318	10,808,912	10,587,127
Less				
Recoverable under agreements with member municipalities (Schedule 3)	1,801,647	1,605,922	1,687,187	1,691,204
Net Debt Charges	8,980,893	8,173,396	9,121,725	8,895,923
Principal & Interest charges to:				
- capital projects	93,200	307,325		
- office building operations	1,648,137	1,594,176	1,705,800	1,734,858
	1,741,337	1,901,501	1,705,800	1,734,858
Net Charge to Revenue	$ 7,239,556	$ 6,271,895	$ 7,415,925	$ 7,161,065

Schedule 2

GREATER VANCOUVER WATER DISTRICT

Debenture Debt Charges
Year Ending December 31, 1987

SINKING FUND DEBENTURES

ISSUE NUMBER	BY-LAW NUMBER	RATE	MATURITY DATE	DEBT RETIREMENT	INTEREST	TOTAL
37	147	7.5	May 15, 1988	$	$ 187,500	$ 187,500
39 (1)	151	9.5	Jan. 15, 1990		257,246	257,246
51	180	15.5	Oct. 15, 1987	190,948	975,014	1,165,962
52	181	11.75	Apr. 18, 1989	400,000	1,175,000	1,575,000
53	189	9.0	Aug. 15, 1991	470,000	1,800,000	2,270,000
				1,060,948	4,394,760	5,455,708

SERIAL DEBENTURES

ISSUE NUMBER	BY-LAW NUMBER	RATE	MATURITY DATE	DEBT RETIREMENT	INTEREST	TOTAL
30	128	5.25	Jun. 15, 1988	265,740	20,331	286,071
31	132	5.5	Apr. 15, 1989	135,005	17,502	152,507
32	135	5.5	Apr. 15, 1990	156,721	29,768	186,489
33	136	5.25	Jul. 1, 1990	7,662	1,498	9,160
34	137	5.25	Dec. 1, 2005	8,806	14,371	23,177
35	138	5.25	Dec. 1, 2005	9,016	14,715	23,731
36	142	6.5	Jul. 4, 1987	64,022	4,161	68,183
46 (1)	168	9.75	Mar. 1, 1996	475,000	521,989	996,989
47 (1)	169	8.625	Jun. 22, 1997	158,507	198,907	357,414
48	172	9.625	Jan. 1, 1998	5,475	9,924	15,399
49	174	10.0	Jan. 1, 1999	13,739	30,571	44,310
50	173	10.25	Jul. 2, 1999	212,027	503,559	715,586
				1,511,720	1,367,296	2,879,016
Total Debenture Debt Charges				$2,572,668	$5,762,056	$8,334,724

Note (1) Debentures payable in United States Dollars.

Schedule 3

GREATER VANCOUVER WATER DISTRICT

Debt Charges Recoverable Under Agreements with Member Municipalities Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
District of Burnaby				
Financing Agreement-Jan. 14/63	$ 36,596	$ 36,596	$ 35,982	$ 35,982
Financing Agreement-Aug. 3/64	74,787	74,787	74,716	74,716
North Burnaby Main-Section 1	14,606	15,017		
North Burnaby Main-Section 2	9,167	9,167	9,158	9,158
South Burnaby Main (2)	159,851	57,250	148,146	150,333
	295,007	192,817	268,002	270,189
District of Coquitlam				
Port Moody Main No. 2	20,119	20,119	20,247	20,247
District of Surrey				
Kennedy Heights Main & Reservoir (2)	34,627	34,627	31,726	31,726
Surrey Westerman Main	2,467	2,467	2,426	2,426
Surrey Hickleton Main	18,443	18,443	18,134	18,134
Whalley-Clayton-Langley Main (1)	245,239	245,239	236,366	236,366
Whalley-Clayton Main #2	61,497	61,497	61,497	61,497
	362,273	362,273	350,149	350,149
Township of Richmond				
Lulu Island-Delta Enlarged Main	29,972	29,972	29,470	29,470
22-inch Main	263	263	259	259
Richmond-Delta Enlarged Facilities (2)	213,485	213,485	205,828	205,828
	243,720	243,720	235,557	235,557
Carried Forward	921,119	818,929	873,955	876,142

Note (1) Debentures payable in United States Dollars;
(2) Assumes refinancing of issue #51.

GREATER VANCOUVER WATER DISTRICT

Debt Charges Recoverable Under Agreements with Member Municipalities Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Brought Forward	921,119	818,929	873,955	876,142
Corporation of Delta				
Lulu Island-Delta Enlarged Main	11,038	11,038	10,853	10,853
Richmond-Delta Enlarged Facilities (2)	586,770	586,770	565,733	565,733
64th Avenue Main	28,063	9,813	25,419	25,768
	625,871	607,621	602,005	602,354
City of Port Coquitlam				
Financing Agmt.-Nov. 1/65	20,014	20,015	10,059	10,059
District of North Vancouver				
Financing Agmt.-Nov. 1/65	17,274	17,274	8,682	8,682
City of Port Moody				
Port Moody Main No. 2 & Reservoir	5,907	5,907	5,944	5,944
District of Maple Ridge				
Financing Agmt.-Aug. 10/62	14,590	14,590	7,333	7,333
Haney Main No. 2	5,522	5,522	2,776	2,776
Haney Main No. 2 extension	5,876	5,876	5,914	5,914
Enlarged Facilities Agreement of February 8, 1979 (2)	68,626	68,626	62,862	62,862
Maple Ridge Reservoir	116,848	41,562	107,657	109,138
	211,462	136,176	186,542	188,023
Total	$1,801,647	$1,605,922	$1,687,187	$1,691,204

Note (1) Debentures payable in United States Dollars;
(2) Assumes refinancing of issue #51.

Schedule 4

GREATER VANCOUVER WATER DISTRICT

Operation and Maintenance Budget
Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Impounding Reservoirs	$ 60,273	$ 45,137	$ 88,088	$ 88,088
Source of Supply				
Capilano Intake	227,030	200,269	195,504	195,504
Seymour Falls Intake	200,022	289,448	223,145	223,145
Fish conservation	1,557	150	1,487	1,487
	428,609	489,867	420,136	420,136
Supply Mains & Distribution Reservoirs				
West District	290,704	384,125	344,971	344,971
Capilano District	172,274	207,238	254,154	254,854
Capilano District-Break N. Shaft		409,146		237,257
Seymour District	148,026	149,235	175,942	175,942
Coquitlam District	300,318	388,200	355,749	355,749
East District	281,428	371,287	416,070	416,870
	1,192,750	1,909,231	1,546,886	1,785,643
Pumping Stations				
Vancouver Heights	220,556	293,513	246,666	246,666
Kersland	48,393	61,764	67,818	67,818
Sasamat	46,188	44,877	44,488	44,488
Little Mountain	42,839	32,278	46,424	46,424
Central Park	122,456	100,244	135,417	135,417
Maple Ridge	35,890	28,641	39,035	39,035
Westburnco	48,638	49,489	60,162	60,162
Burnaby Mountain	120,022	120,785	142,483	142,483
Cape Horn	61,305	82,019	83,797	83,797
	746,287	813,610	866,290	866,290
Quality Control				
Chlorination	294,977	481,663	438,553	438,553
Quality Monitoring	183,887	181,436	405,172	414,900
	478,864	663,099	843,725	853,453
General				
Beach yard control system	202,801	188,150	245,513	245,513
Beach yard computerization	30,000	4,202	30,000	30,000
Radio communications	72,054	83,123	62,094	63,041
Meter reading & maintenance	124,019	69,634	120,907	120,907
Yard operating & general maintenance	227,583	273,579	247,932	252,932
Property taxes	319,940	301,915	349,500	324,000
Insurance	76,500	73,262	88,700	88,700
Water rentals to Crown	318,700	306,866	296,000	306,000
Provision for contingency	11,324			
	1,382,921	1,300,731	1,440,646	1,431,093
Total	$4,289,704	$5,221,675	$5,205,771	$5,444,703

GREATER VANCOUVER WATER DISTRICT

Operation and Maintenance Budget
By Object of Expenditure
Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$2,017,801	$2,305,363	$2,458,675	$2,567,267
Vehicles & equipment rentals	245,120	320,194	314,950	341,320
Materials & supplies	343,910	536,546	373,300	404,169
Other services	107,745	297,868	158,000	197,439
Gasoline, fuel & lubricants	63,040	100,179	69,890	69,890
Purchased repairs & maintenance	26,100	39,963	30,850	30,850
Chlorine	121,000	187,917	180,000	180,000
Electricity	491,870	510,682	565,850	565,850
Natural gas	10,270	10,248	11,050	11,050
Telephone	65,900	66,642	69,350	69,350
Land taxes & rentals	330,921	312,875	411,800	386,300
Insurance	78,745	74,685	89,930	89,930
Water rentals to Crown	318,700	304,312	296,050	306,050
Provision for equipment replacement	38,400	60,935	44,100	59,600
Indirect departmental costs	267,488	345,539	374,529	402,344
Central laboratory costs allocated	53,600	53,600	113,000	119,300
Provision for contingency	11,324			
	4,591,934	5,527,548	5,561,324	5,800,709
Less: Recoveries	(302,230)	(305,873)	(355,553)	(356,006)
	$4,289,704	$5,221,675	$5,205,771	$5,444,703

GREATER VANCOUVER WATER DISTRICT

Administration and General Expense Budget
Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Administration				
Allocated from Greater Vancouver Regional District				
- Administration offices	$ 175,700	$ 172,097	$ 177,400	$ 177,400
- Central administrative services	39,050	39,050	39,850	39,850
- Corporate services	133,000	155,666	179,250	210,250
Engineering administration	72,608	88,526	90,786	72,515
	420,358	455,339	487,286	500,015
General				
Capilano Water		8,205		
Legal	10,000	5,264	10,000	10,000
Audit	13,500	14,286	14,500	14,500
Travel	1,000		1,000	1,000
Miscellaneous	4,200	9,561	4,300	4,300
Science & Technology Exhibition	23,284	33,101		
Water Conservation Education Program	25,000	8,071		
	76,984	78,488	29,800	29,800
Total	$ 497,342	$ 533,827	$ 517,086	$ 529,815

GREATER VANCOUVER WATER DISTRICT

Research & Development
Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
General research & development	$ 29,961	$ 31,771	$ 27,857	$ 27,857
Water Quality Study	54,030	35,621		
Municipal Water Quality Program	294,065	146,177	262,765	262,765
Peak Summer Demand Survey	22,326	30,872	26,737	26,737
Water Source Study	80,000		75,000	80,000
	$480,382	$244,441	$392,359	$397,359

Schedule 8

GREATER VANCOUVER WATER DISTRICT

Estimate of Water Sales
Year Ending December 31, 1987

Members	Consumption in Cubic Metres (1000's)		Rate Per Cubic Metre	Amount
	Daily	Annual		
Burnaby	99.02	36,142	$0.0373	$ 1,347,265
Coquitlam (District)	40.43	14,757	0.0373	550,090
Delta	66.42	24,243	0.0373	903,710
Maple Ridge	16.71	6,099	0.0373	227,356
New Westminster	40.43	14,757	0.0373	550,090
North Vancouver City	21.97	8,019	0.0223	178,638
North Vancouver District	53.94	19,688	0.0373	733,907
Pitt Meadows	6.18	2,256	0.0373	84,085
Port Coquitlam	16.29	5,946	0.0373	221,642
Port Moody	21.14	7,716	0.0373	287,631
Provincial Institutions	1.44	526	0.0373	19,593
Richmond	75.80	27,667	0.0373	1,031,334
Surrey	93.86	34,259	0.0373	1,277,058
West Vancouver	25.37	9,260	0.0373	345,184
Vancouver	324.88	118,581	0.0373	4,419,818
Member Municipalities Total	903.88	329,916		12,177,401
Non-Members				
University Endowment Lands	17.53	6,399	0.0447	286,216
Capilano Hatchery	.03	11	0.0447	490
City of Langley	8.56	3,124	0.0932	291,168
Non-Members Total	26.12	9,534		577,874
Total estimated Consumption	930.00	339,450		
Total amount to be raised from the sale of water				$12,755,275

WATERSHED MANAGEMENT

Long-Term and Ongoing Role

The long-term and ongoing role of the Forestry Department is outlined in the Amending Indenture, dated March 17, 1967, to the 999-year lease dated August 13 and 18, 1927. The fundamental objective of the Forestry Department is "that the timber on the said lands should be managed on a sustained yield basis for the purpose of developing, protecting and improving the water yielding characteristics of the lands" and "that the highest priority in the management of the lands to which this Amending Indenture applies must be given to water supply purposes, both in terms of quality and quantity of water, and that the provisions of the forest management plan must be secondary to this objective."

This role is managed by developing long-range watershed and forest management objectives.

1987 Short-Term Objectives

From 1986

1. Continue program of updating the Five-Year Management and Working Plan to be submitted to the Ministry of Forests in 1987, for their approval.

2. Continue the forest management program of undertaking fire protection, harvesting, road construction, and road maintenance.

3. Continue the silviculture program which is the art and science of cultivating the forest.

   The basic silviculture program entails the prompt regeneration of logged areas or forests that have been destroyed by fire, insect or other natural causes. Our objective is to establish a new forest within three years of denudation.

   Intensive silviculture involves tending new forests after they have become established and includes spacing, thinning, pruning and conifer release.

4. Continue hydrological and water quality research with U.B.C. Faculty of Forestry.

New for 1987

5. Review proposal for a Demonstration Forest in the Lower Seymour Watershed.

6. Review possibilities of mechanical site preparation.

7. Expand commercial thinning and stand tending programs to include fertilizer applications, pruning and group selection thinning.

1987 Capital Expenditure

The road construction program forms part of the continuing watershed and forest management objective of providing permanent road access throughout the watershed. The road system in the watershed provides access for logging, fire protection and watershed maintenance.

The 1987 Capital Expenditure requirement for road construction of approximately 18.2 kilometres is as follows:

Road Construction

Capilano Watershed	5.4 km	$ 307,000.00
Seymour Watershed	1.2 km	63,000.00
Coquitlam Watershed	11.6 km	775,000.00
		$1,145,000.00

Concrete Bridges

Seymour Burwell Creek	$ 130,000.00

The objective of providing major road access throughout the watersheds will be virtually completed within the next few years.

The projected capital expenditure for road construction in the watersheds for 1988 to 1992 is as follows:

	Capilano	Seymour	Coquitlam	Total
1988	$105,000	$225,000	$200,000	$530,000
1989	100,000	145,000	125,000	370,000
1990	50,000	50,000	190,000	290,000
1991	50,000	50,000	190,000	290,000
1992	60,000	50,000	50,000	160,000

All capital expenditures for the Watershed Management Program are financed from monies earned by this program. Watershed Management is operated as a separate fund and is not part of the regular Water District's operations. The indirect costs which are carried by this program are Watershed Security, Watershed property taxes and Interest on Capital invested. At December 31, 1986 this program had Reserve for future Watershed Management Program Losses of $7,500,633.

A review is presently underway to determine the long-term financial requirements of the Forestry Department.

Schedule 9

GREATER VANCOUVER WATER DISTRICT

Watershed Management Program
Statement of Logging Income
Year ending December 31, 1987

	1986 Final Budget			1986 Actual			1987 Final Budget		
	FBM	AMOUNT	$ PER MFBM	FBM	AMOUNT	$ PER MFBM	FBM	AMOUNT	$ PER MFBM
LOG SALES	29,754,436	$9,461,910	318.00	30,695,282	$10,597,378	345.24	28,000,000	$9,380,000	335.00
COST OF LOGS SOLD									
Opening Inventory - Booms and Yards	10,159,436	2,901,941	285.64	10,159,436	2,901,941	285.64	6,982,850	2,048,000	293.29
Cost of Logs Produced (Schedule 10)	27,595,000	8,242,959	298.71	27,518,696	8,070,998	293.29	25,700,000	8,070,381	314.02
	37,754,436	11,144,900	295.19	37,678,132	10,972,939	291.23	32,682,850	10,118,381	309.59
Closing Inventory - Booms and Yards	8,000,000	2,389,680	298.71	6,982,850	2,048,000	293.29	4,682,850	1,470,509	314.02
	29,754,436	8,755,220	294.25	30,695,282	8,924,939	290.76	28,000,000	8,647,872	308.85
GROSS PROFIT FROM LOG SALES		706,690			1,672,439			732,128	
GENERAL EXPENSES									
Administration - Labour & Overhead		95,000			104,900			87,696	
- Office & other expenses		45,000			35,409			71,030	
		140,000			140,309			158,726	
Surveys, mapping and cruising		214,228			333,994			317,276	
Property Taxes		270,000			229,867			270,500	
Management Plan		72,074			7,208			61,796	
Watershed Research		25,309			27,315			21,741	
Protection Plan & Annual Report		5,193			20,105			8,279	
		726,804			758,798			838,318	
NET Income (loss) from Logging Operations before interest		(20,114)			913,641			(106,190)	
Interest on Funds Employed		100,000			69,913			50,000	
Net logging income (loss) for the year transferred to Reserve for future watershed management program losses		$ 79,886			$ 983,554			$ (56,190)	

Schedule 10

GREATER VANCOUVER WATER DISTRICT

Watershed Management Program
Cost of Logs Produced
Year ending December 31, 1987

	1986 Final Budget			1986 Actual			1987 Budget		
	FBM	AMOUNT	$ PER MFBM	FBM	AMOUNT	$ PER MFBM	FBM	AMOUNT	$ PER MFBM
FALLING AND BUCKING									
Opening Inventory - Woods	3,095,000	$ 52,553	16.98	3,095,000	$ 52,553	16.98	900,000	$ 16,110	17.90
Cost of Falling & Bucking	26,500,000	500,656	18.89	25,323,696	437,020	17.26	25,300,000	451,434	17.84
	29,595,000	553,209	18.69	28,418,696	489,573	17.23	26,200,000	467,544	17.85
Closing Inventory - Woods	2,000,000	37,380	18.69	900,000	16,110	17.90	500,000	8,920	17.84
	27,595,000	515,829	18.69	27,518,696	473,463	17.21	25,700,000	458,624	17.85
YARD AND HAULING									
Contract		3,200,235	115.97		3,006,475	109.25		2,916,950	113.50
Spur Logging Roads - Maintenance		584,802	21.19		1,107,410	40.24		675,000	26.26
- Amortization		450,000	16.31		442,508	16.08		470,000	18.29
Main Road Amortization		90,000	3.26		84,580	3.07		70,000	2.72
Concrete Bridge Amortization		150,000	5.43		99,350	3.61		200,000	7.78
Clearing Creeks		66,952	2.43		14,730	.54		36,772	1.43
Minor Forest Products & Salvage		13,753	0.50		4,806	.17		4,485	.18
		4,555,742	165.09		4,759,859	172.96		4,373,207	170.16
BOOMING									
Contract Services		426,000	15.44		388,724	14.13		350,000	13.62
Contract Equipment Rentals		40,000	1.45		35,321	1.28		30,000	1.17
Towing and Storage		70,000	2.54		84,650	3.08		95,000	3.70
Land Rental and Taxes		122,000	4.42		126,765	4.61		121,000	4.71
Log Loader		200,000	7.25		181,506	6.60		220,000	8.56
Materials and Supplies (Booming Gear)		130,000	4.71		14,460	.53		50,500	1.96
Beach Yard Maintenance		87,142	3.16		24,895	.90		78,500	3.05
Amortization of Booming Ground		12,000	0.43		3,778	.14		10,000	.39
Miscellaneous		9,354	0.34		19,041	.69		6,247	.24
		1,096,496	39.74		879,140	31.96		961,247	37.40
OTHER COSTS									
Stumpage, Royalty & Scaling		700,000	25.37		664,923	24.16		549,800	21.39
Basic Silviculture - Site preparation & Reforestation		209,471	7.59		236,490	8.59		369,369	14.37
Intensive Silviculture - Thinning, Spacing, Pruning		308,615	11.18		144,712	5.26		222,029	8.64
Watershed Fire Protection		212,896	7.72		271,196	9.85		338,605	13.18
Fire Suppression		21,221	0.77					20,000	.78
Watershed Security		622,689	22.56		641,215	23.30		777,500	30.25
		2,074,892	75.19		1,958,536	71.16		2,277,303	88.61
COST OF LOGS PRODUCED		$8,242,959	298.71		$8,070,998	293.29		$8,070,381	314.02

I hereby certify that the attached Schedule 1 is a true copy of the Levy for the Greater Vancouver Sewerage & Drainage District for the year ending December 31st, 1987, as approved by its Administration Board at a meeting on March 18, 1987 and that the total amounts levied against each member municipality as shown herein, are due and payable on or before August 15, 1987.

D. L. MacKay

D. L. MacKay, Commissioner

D.L. MacKAY, B.A.Sc., M.Am. Soc. C.E., P.Eng. (B.C.)
COMMISSIONER

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

ESTABLISHED 1914

4330 KINGSWAY
BURNABY, B.C.
CANADA V5H 4G8
PHONE (604) 432-6200

TO: Administration Board
FROM: Secretary Treasurer
RE: 1987 Final Budget
DATE: March 11, 1987

The 1987 Final Budget is presented for your consideration.

Sewerage and Drainage Operations

Operations and Maintenance - costs are forecast to be $937,693 more than 1986 due to the following:

1987 Extraordinary expenditures		
Iona Island S.T.P.		
- roof replacement - Administration building	$ 35,000	
- grating over raw sewage pumps	20,000	
- replace heat ventilating coils	12,000	
- replace bar screen chains & sprockets	80,000	
- sludge collector drive	17,000	
Lions Gate S.T.P.		
- reconstruction of administration building exterior	30,000	
- replace paging system & relocate engine heat exchanger	16,000	
- upgrade No. 3 digester	42,000	
Annacis Island S.T.P.		
- line from lagoon	12,000	
- rebuild bar screen frames & housing	15,000	
Chemical suits	9,000	
Pump station operations review	37,180	
Sludge removal	180,823	
Treatment & sludge disposal investigations	154,000	
Engineering studies - Kyle St. & William St. trunk drain	7,000	
	667,003	
Less 1986 extraordinary expenditures	(128,082)	
Overexpenditure	(353,387)	
		$185,534
New programs		
20th St. pump station	15,000	
North West Langley sewage treatment plant	200,000	
		215,000
Increased level of service		
Sewer use control	64,700	
Pollution Monitoroing & S.T.P. Laboratories	50,000	
		114,700
		515,234
Change in base costs		422,459
Carried forward		937,693

Brought forward			$ 937,693
Administration & General			
Extraordinary Costs			
Executive Search	$ 8,400		
Less 1986 costs	(11,269)		
		(2,869)	
Increased level of services			
Corporate Services	82,288		
- Employee Involvement Program			
- Corporate Planning			
- Property Administration			
Engineering Administration	18,898		
		101,186	
Changes in base budget (net)		(1,450)	
			96,867
Research & Development			3,416
Total increase in sewerage & drainage operating expenditures			$1,037,976

Debt Charges - are increased $1,921,397 (net) over 1986 after taking into consideration the following, with almost all of the increase applicable to the Vancouver Sewerage Area:

- capital expenditures projected at $63,800,000;
- $74,000,000 debenture issues;
- refinancing debenture issue no. 94 - $10,000,000 17% due April 15, 1987 in the amount of $8,150,000 (after deducting relative sinking funds);
- a $2,500,000 sinking fund surplus on maturing debenture issue no. 21 of which nearly $1,000,000 will be applied to reduce borrowing in the Vancouver Sewerage Area and about $1,500,000 will be repaid to member municipalities with respect to financing under agreements;
- a payment receivable from the sale of the Coquitlam gravel pit property;
- capitalization of interest on the incinerator project.

Changes from Provisional Budget

The final budget incorporates the following changes from the Provisional Budget:

Operations & Maintenace	
Sewage treatment plants	
- Treatment & sludge disposal investigations	$120,000
Lions Gate S.T.P.	
- Upgrading #3 digester	42,000
Iona Island S.T.P.	
- To complete fabrication of siphons #1 & #3	6,000
Engineering studies - Kyle St. & William St. trunk drains	7,000
Increased fuel, oil & lubricants	21,950
Decreased natural gas	(44,100)
North West Langley Sewage Treatment Plant	200,000
Other items (net)	(6,844)
	346,006
Administration	
Corporate Services	
- Property administration	48,700
Solid Waste	(162,900)
Debt Charges	(68,230)
Net increase over Provisional Budget	$163,576

1986 Operations

The following summarizes the 1986 expenditure variance from the 1986 budget and shows a net underexpenditure to be carried forward to 1987:

	1986 Budget	1986 Actual	Variance Favourable (Unfavourable)
Debt charges			
Capital borrowing	$17,128,029	$16,256,411	$ 871,618
Revenue fund	(145,000)	(291,041)	146,041
	16,983,029	15,965,370	1,017,659
Administration & general expenses	544,529	567,634	(23,105)
Operation & maintenance	11,430,394	11,783,781	(353,387)
Research & development	7,440	5,598	1,842
Total Sewerage & Drainage	28,965,392	28,322,383	643,009
Solid Waste			
Recycling program	100,000	98,703	1,297
Waste disposal	(17,400)	(106,130)	88,730
Total GVS&DD facilities	29,047,992	28,314,956	733,036
Financing for members	2,245,920	2,224,551	21,369
	31,293,912	$30,539,507	$ 754,405
Underexpenditure carried forward	613,837		
Net Levy	$30,680,075		

Operations & Maintenance

1986 expenditures were $353,387 overexpended as follows:

Vancouver Sewerage Area	
- Interceptor manholes	$ 34,189
- Iona Island S.T.P.	
- replacing chains & sprockets	95,854
- Engineering	18,253
North Shore Sewerage Area Interceptors	
- pipe repair	11,779
- relocating electrical service	11,113
Fraser Sewerage Area	
- Engineering	24,753
- Annacis Island S.T.P.	
- No. 4 pump repairs	10,141
- Odour control	32,780
- Chlorination & dechlorination	57,160
- Interceptors & trunks	108,831
- S02 investigation	11,117
Flooding - Kyle St. trunk drain	6,102
Pump stations	76,761
Other minor variances	14,455
Carried forward	513,288

Brought forward		$513,288
Less Extraordinary costs budgeted but not spent		
Sludge excavation		
- Iona	$ 67,307	
- Annacis	37,057	
Modifications to Sapperton pump station	14,641	
Upgrading No. 3 digester	40,896	
		159,901
		$353,387

1987 Levy

The net amount to be levied on the member municipalities is increased $2,037,571 (6.6%) after taking into consideration a net underexpenditure of $754,405 carried forward from 1986.

Solid Waste Management Operations

Solid waste disposal operations for the Coquitlam, Port Mann and Burns Bog facilities are summarized on Schedule 11. 1987 volumes are estimated at 385,200 tonnes compared to 210,500 in 1986. Tipping fees for non-municipal haulers are set at $27.70 per tonne, which is up from the 1986 rate of 24.69 per tonne.

The North Shore Baling Station operated on behalf of the District of North Vancouver is reported on Schedule 12.

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Revenue and Expenditure Budget
Year Ending December 31, 1987

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GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Long-Term and Ongoing Role

Liquid and solid waste disposal (i.e. sewage, drainage and refuse) is carried out by the Sewerage and Drainage District pursuant to the Greater Vancouver Sewerage and Drainage District Act. Membership in this District by municipalities is voluntary; however, once in, there is no provision for opting out. The District is legally obliged to perform in accordance with the Act.

1. Sewage - This program involves the collection and disposal of sewage from member municipalities in accordance with the 1953 Rawn Engineering Report and subsequent amendments. The collection and disposal is accomplished through a system of trunk and intercepting sewers, pump stations and a treatment plant in each of four Sewerage Areas which cover the entire District.

2. Drainage - This program involves the maintenance and improvement of drainage channels that traverse more than one municipality and that have been designated major drainage facilities as requested by members and approved by the Administration Board. Major drainage facilities are located within established Drainage Areas (areas having a single disposal point).

3. Solid Waste - This program involves the disposal of solid wastes generated by member municipalities who have availed themselves of the District's services.

Capital Expenditure Program

The focus of the Capital Program in the 1970's was the construction of trunk interceptors to bring the sewage to the four treatment plants. In the early 1980's the focus was the expansion of the capacity of the treatment plants. For the rest of this decade the first priority is the reduction of the impact of the effluent discharges on the environment. This environmental focus is being addressed in several ways. First by the preparation of a source control program, now that the Provincial Government has named the District as a Sewage Control Area under the Waste Management Act. The purpose of a Source Control Program is to regulate the types and quantities of liquid waste entering the sewerage system in order that the District can more effectively control the quality of the effluent leaving the treatment plants.

The source control budget for 1987 includes $635,500 to continue the work necessary for the implementation of a full source control program. Stage I of the industrial waste discharge inventory has been finalized and work continues on supplementing the available data through a sampling program. Day-to-day regulatory activities continue in co-operation with existing municipal industrial waste discharge programs. Certain problem discharges are being dealt with under Waste Management Act Orders issued by the Sewage Control Manager.

General requirements for industrial discharges are being reviewed through the Source Control Committee of the Liquid Waste Management Plan described in the following paragraph. This committee consists of representatives from industry, municipalities, senior government and the Regional District.

The second way in which the environmental focus will be addressed is by the installation of a five-mile long outfall and diffuser at Iona Sewage Treatment Plant together with some plant improvements. This work, which is estimated to cost approximately $40,000,000 commenced in 1986 and is expected to be completed by the end of 1987.

The Waste Management Act provides for the establishment of a Liquid Waste Management Plan for Regional Districts. The Districts' Rawn Report is in essence a Liquid Waste Management Plan. However, in order to update it to properly reflect the current and future requirements of the Region, the Administration Board has approved the expenditure of $400,000 for the first stage of the development of a Liquid Waste Management Plan. This first stage of the Plan will develop a set of realistic options with costs. The process of developing the Plan provides for considerable input from government agencies, health authorities, environmental groups, and the public. The first stage is programmed for completion before the end of 1987.

The final implementation of the District Source Control Program is dependent upon having a Regional Liquid Waste Management Plan in place to define the acceptable levels of water quality at each of the treatment plant outfalls. Before money is spent on additional treatment either by the District or by industry, the water quality standards required at each of the four treatment plants to maintain an acceptable environment need to be determined. The 1987 Budget for this work is $342,000.

1987 Construction Program

The 1987 Construction Program includes the following major projects:

Fraser Sewerage Area

- Completion of a Waste Management Plan, Phase 1.

Lulu Island Sewerage Area

- Completion of a Waste Management Plan, Phase 1;
- Start of construction of Stage 2 of Sewer Treatment Plant.

North Shore Sewerage Area

- Completion of a Waste Management Plan, Phase 1.

Vancouver Sewerage Area

- Completion of installation of power line connection to Iona Treatment Plant;
- Complete construction of deep sea outfall, including a new plant effluent pumping station;
- Combined sewer overflow study;
- Completion of a Waste Management Plan, Phase 1.

The Township of Langley became a member of the Greater Vancouver Sewerage & Drainage District effective January 1, 1987. The amount of $952,000 was approved at the January 28, 1987 Board meeting for design and construction of the Langley Pump Station and Forcemain, but only approximately $50,000 is estimated to be required for design work in 1987, with construction to follow in 1988. The Regional District will also take over costs of operating and maintaining the North West Langley Treatment Plant in 1987, estimated at $200,000. The Regional District will also take over the remaining debt charges on a portion of the City of Langley sewer system that will become a Fraser Sewerage Area facility serving both Langley City and Township, estimated at $87,700 in 1987.

Schedule 1

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Revenue & Expenditure Budget
Levy for Debt Charges, Administration and Operation & Maintenance Expenses

Year Ending December 31, 1987

1986 Actual		Requirements for the Year Ending December 31, 1987	% Change over 1986 Actual	(Underexpended) Overexpended in 1986	1987 Levy
	GVS&DD Facilities Sewerage & Drainage Debt Charges				
$16,256,411	GVS&DD Debt Charges (Schedule 4)	$17,990,474	+ 10.7%	$ (871,618)	$17,118,856
(291,041)	Recovery - Interest earned less Sundry Financial Charges	(103,707)	- 64.4%	(146,041)	(249,748)
15,965,370	TOTAL DEBT CHARGES	17,886,767	+ 12.0%	(1,017,659)	16,869,108
567,634	Administration & General Expense (Schedule 6)	664,501	+ 17.1%	23,105	687,606
11,783,781	Operation & Maintenance (Schedule 9)	12,721,474	+ 8.0%	353,387	13,074,861
5,598	Research & Development	9,014	+ 61.0%	(1,842)	7,172
28,322,383	Total Sewerage & Drainage	31,281,756	+ 10.4%	(643,009)	30,638,747
98,703	Recycling Program	100,000	+ 1.3%	(1,297)	98,703
(106,130)	Waste Disposal (Sched. 11)			(88,730)	(88,730)
28,314,956	Total GVS&DD facilities	31,381,756	+ 10.8%	(733,036)	30,648,720
2,224,551	Financing for Members under Section 7(2) Debt Charges (Schedule 4)	2,090,295	- 6.1%	(21,369)	2,068,926
30,539,507		$33,472,051	+ 9.6%	$ (754,405)	$32,717,646
613,837	1985 underexpenditure carried forward				
29,925,670					
30,680,075	1986 Levy				
$ (754,405)	1986 Unexpended				

Schedule 1

Burnaby	Coquitlam	Delta	Langley (City)	Langley (Dist.)	Maple Ridge	New Westminster	N. Van. City	N. Van. Dist.	Pitt Meadows
$2,346,246	$ 777,548	$ 910,209	$188,677	$340,551	$1,138,949	$ 811,900	$205,797	$ 306,334	$194,839
(36,100)	(12,793)	(12,077)	(2,496)	(4,534)	(10,091)	(9,467)	(5,117)	(9,333)	(1,732)
2,310,146	764,755	898,132	186,181	336,017	1,128,858	802,433	200,680	297,001	193,107
78,504	25,833	35,680	6,333	14,975	10,926	19,436	20,690	31,045	2,336
1,781,378	583,493	647,384	134,371	242,582	181,902	417,792	448,476	667,102	31,407
819	270	372	66	156	114	203	216	324	24
4,170,847	1,374,351	1,581,568	326,951	593,730	1,321,800	1,239,864	670,062	995,472	226,874
11,269 (10,130)	3,708 (3,333)	5,122 (4,604)	909 (817)	2,150 (1,932)	1,568 (1,410)	2,790 (2,508)	2,970 (2,670)	4,456 (4,006)	335 (301)
4,171,986	1,374,726	1,582,086	327,043	593,948	1,321,958	1,240,146	670,362	995,922	226,908
557,260	301,183							226,750	
$4,729,246	$1,675,909	$1,582,086	$327,043	$593,948	$1,321,958	$1,240,146	$670,362	$1,222,672	$226,908

Port Coquitlam	Port Moody	Richmond	Surrey	U.E.L.	Vancouver	West Vancouver	White Rock
$283,691	$237,457	$ 967,337	$1,725,739	$35,279	$ 6,219,050	$ 284,168	$145,085
(3,752)	(3,645)	(20,259)	(23,087)	(463)	(81,877)	(11,006)	(1,919)
279,939	233,812	947,078	1,702,652	34,816	6,137,173	273,162	143,166
9,564	8,205	64,855	59,945	1,549	269,831	23,035	4,864
201,793	201,472	1,372,550	1,227,520	24,276	4,312,346	495,815	103,202
100	86	676	625	16	2,814	240	51
491,396	443,575	2,385,159	2,990,742	60,657	10,722,164	792,252	251,283
1,373 (1,234)	1,178 (1,059)	9,310 (8,369)	8,605 (7,736)	222 (200)	38,733 (34,820)	3,307 (2,973)	698 (628)
491,535	443,694	2,386,100	2,991,611	60,679	10,726,077	792,586	251,353
	33,765	267,857	32,833			649,278	
$491,535	$477,459	$2,653,957	$3,024,444	$60,679	$10,726,077	$1,441,864	$251,353

GREATER VANCOUVER SEWERAGE & DRAINAGE DISTRICT
DEBENTURE DEBT CHARGES
YEAR ENDING DECEMBER 31, 1987

SINKING FUND DEBENTURES

ISSUE NUMBER	BY-LAW NUMBER	RATE	MATURITY DATE	DEBT RETIREMENT	INTEREST	TOTAL
21	36	5.5	Nov. 1, 1987	$	$ 160,329	$ 160,329
41	64	5.5	May 1, 1991	56,428	129,250	129,250
47	75	7.5	Jul. 15, 1989-1994	8,453	259,821	316,249
48	78	9.5	Jan. 15, 1995		256,500	264,953
49	82	9.5	May 1, 1990		380,000	380,000
50	88	9.25	Oct. 1, 1995	62,857	277,500	340,357
53A	89	8.0	May 15, 1991	206,553	207,840	414,393
57B	93	7.75	Apr. 15, 1992	204,883	199,718	404,601
74B	114	9.5	Apr. 15, 1995	159,009	190,000	349,009
94	135	17.0	Apr. 15, 1987	85,890	486,712	572,602
95	138	11.25	Sep. 15, 1988	400,000	1,125,000	1,525,000
96	140	12.75	Oct. 15, 1989	180,000	765,000	945,000
97		9.0	Aug. 15, 1991	700,000	2,700,000	3,400,000
				2,064,073	7,137,670	9,201,743

SERIAL DEBENTURES

ISSUE NUMBER	BY-LAW NUMBER	RATE	MATURITY DATE	DEBT RETIREMENT	INTEREST	TOTAL
20	30	5.5	Feb. 1, 1986-1987	18,175	951	19,126
22	32	5.125	Jan. 1, 1986-2002	2,187	2,427	4,614
23	33	5.125	Jul. 1, 1986-2002	1,590	1,849	3,439
24	37	5.25-5.5	Mar. 1, 1986-1988	283,575	18,201	301,776
25	38	5.375	Oct. 1, 1986-2002	8,691	11,077	19,768
26	39	5.125	Jan. 1, 1986-2003	1,940	2,364	4,304
27	40	5.125	Jan. 1, 1986-2003	2,639	3,217	5,856
28	42	5.125	Jan. 1, 1986-2003	1,429	1,742	3,171
29	43	5.125	Jul. 1, 1986-2003	102,184	130,345	232,529
30	44	5.5	Dec. 2, 1986-1988	239,740	25,705	265,445
31	46	5.125	Jul. 1, 1986-2003	2,163	2,759	4,922
32	50	5.0-5.25	Jun. 15, 1986-1989	120,836	16,120	136,956
33	51	5.125	Jan. 1, 1986-2004	13,120	17,501	30,621
34	54	5.5	Nov. 16, 1986-1989	223,512	37,401	260,913
35	55	5.375	Jan. 1, 1986-2005	7,845	12,266	20,111
36	57	5.375	Jul. 1, 1986-1990	966	194	1,160
37	58	5.375	Jul. 1, 1986-1990	2,352	471	2,823
38	59	5.5	Jul. 2, 1986-1990	124,008	25,318	149,326
39	60	5.125	Jul. 1, 1986-2005	62,669	95,129	157,798
40	61	5.375	Dec. 1, 1986-2005	3,173	5,368	8,541
42	65	5.375	Jan. 1, 1986-2006	11,337	19,308	30,645
43	69	6.0	May 1, 1986-1992	142,370	52,056	194,426
44	70	5.375	Jan. 1, 1986-2007	22,913	42,397	65,310
45	71	6.125	Jan. 1, 1986-2007	818	1,874	2,692
46	72	6.0	Jul. 1, 1986-2007	1,366	3,155	4,521
51	90	6.875	Sep. 1, 1986-1990	8,114	2,276	10,390
			Carried Forward	1,409,712	531,471	1,941,183

GREATER VANCOUVER SEWERAGE & DRAINAGE DISTRICT
DEBENTURE DEBT CHARGES
YEAR ENDING DECEMBER 31, 1987

SERIAL DEBENTURES

ISSUE NUMBER	BY-LAW NUMBER	RATE	MATURITY DATE	DEBT RETIREMENT	INTEREST	TOTAL
			Brought Forward	$1,409,712	$ 531,471	$ 1,941,183
52	91	6.875	Jan. 1, 1986-1991	6,632	1,912	8,544
54	94	7.875	Jan. 1, 1986-1992	31,138	14,678	45,816
55	94	8.25	Jan. 1, 1986-1992	26,783	13,341	40,124
56	94	8.25	Jan. 1, 1986-1992	24,156	12,033	36,189
58	103	6.875	Jan. 1, 1986-1992	104,969	39,721	144,690
59B	102	8.0	Feb. 15, 1986-1993	189,274	113,848	303,122
60B	104	8.25	Jul. 2, 1986-1993	246,027	165,716	411,743
61	106	7.25	Jan. 1, 1986-1993	34,239	18,254	52,493
62	106	7.25	Jan. 1, 1986-1993	31,208	16,637	47,845
63	106	7.5	Jan. 1, 1986-1993	24,920	13,842	38,762
64	106	6.875	Jan. 1, 1986-1993	263,924	125,313	389,237
65	108	7.875	Jan. 1, 1986-1993	40,310	23,764	64,074
66	108	8.25	Jan. 1, 1986-1993	27,101	16,918	44,019
67	108	7.5	Jan. 1, 1986-1993	21,266	11,812	33,078
68	109	7.875	Jan. 1, 1986-1993	142,501	84,008	226,509
69	108	7.5	Jul. 1, 1986-1993	18,449	11,294	29,743
70	108	7.625	Jul. 1, 1986-1993	46,213	28,875	75,088
71	110	7.875	Jan. 1, 1986-1994	33,368	23,930	57,298
72	110	7.5	Jan. 1, 1986-1994	30,979	20,889	51,868
73	110	7.5	Jan. 1, 1986-1994	133,792	90,216	224,008
75	115	7.5	Jan. 1, 1986-1995	77,146	61,889	139,035
76	115	7.5	Jan. 1, 1986-1995	27,872	22,360	50,232
77	115	7.5	Jan. 1, 1986-1995	101,218	81,200	182,418
78	115	7.625	Jan. 1, 1986-1995	124,263	101,855	226,118
79	117	7.5	Jul. 1, 1986-1995	196,309	170,392	366,701
80	117	7.0	Jul. 1, 1986-1995	52,573	41,696	94,269
81	117	7.625	Jan. 1, 1986-1996	126,545	121,619	248,164
82	117	8.0	Jan. 1, 1986-1996	114,539	117,496	232,035
83	117	10.0	Jan. 1, 1986-1996	2,954	4,155	7,109
84	117	10.375	Jan. 1, 1986-1996	2,542	3,775	6,317
85	118	9.5	May 5, 1986-1996	350,000	310,683	660,683
86	119	7.875	Jul. 1, 1986-1995	38,211	35,385	73,596
87	119	8.0	Jan. 1, 1986-1996	36,465	37,407	73,872
88	121	8.875-9.375	Nov. 1, 1986-1997	127,838	207,689	335,527
89	124	7.625	Jan. 1, 1986-1997	205,775	229,122	434,897
90	125	8.0-9.75-10.5	Jan. 1, 1986-1998	114,686	221,463	336,149
91	126	9.625-10.0	Jan. 1, 1986-1999	18,531	40,032	58,563
92	127	10.0	Jan. 1, 1986-2000	56,945	145,532	202,477
93	128	11.75-12.0-12.5	Sep. 15, 1986-2000	400,000	677,797	1,077,797
				5,061,373	4,010,019	9,071,392
				$7,125,446	$11,147,689	$18,273,135

Schedule 3

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Debt Charges
Year Ending December 31, 1987

1986		1987 Budget		
Actual	Debenture Debt	Debt Retirement	Interest	Total
	Greater Vancouver Sewerage & Drainage			
$16,784,305	District Debenture Debt (Sch. 2)	$7,125,446	$11,147,689	$18,273,135
522,201	Premium on U.S. Funds	143,392	384,608	528,000
799,178	Proposed debenture issues			
	- new issues	110,139	3,313,982	3,424,121
	- refinancing issue #94	214,110	493,466	707,576
18,105,684		7,593,087	15,339,745	22,932,832
	Agreements for the purchase of facilities			
	City of North Vancouver			
1,326	Schedule 'C'			
	Debt charges assumed re members' facilities			
9,025	City of Port Coquitlam	7,020	1,979	8,999
	City of Langley	26,733	60,963	87,696
	Interest on temporary			
2,603,301	capital borrowing		1,573,422	1,573,422
20,719,336	TOTAL DEBT CHARGES	7,626,840	16,976,109	24,602,949
	Less			
	Interest on Mortgage		(255,000)	(255,000)
(465,005)	Surplus on maturity of sinking fund	(20,500)		(20,500)
	Interest charged to			
(1,426,998)	construction projects		(3,751,334)	(3,751,334)
	North Shore Baling Station			
(323,245)	operations		(474,246)	(474,246)
	Debt charges recovered			
(23,126)	from non-members	(6,500)	(14,600)	(21,100)
$18,480,962	NET DEBT CHARGES	$7,599,840	$12,480,929	$20,080,769

Schedule 4

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Distribution of Interest and Debt Retirement Charges Year Ending December 31, 1987

1986 Actual		Requirements for the Year Ending December 31, 1987	(Underexpended) Overexpended in 1986	1987 Levy
	Sewerage Areas			
	Fraser			
$ 7,393,685	- General Facilities	$ 7,261,074	$ (244,663)	$ 7,016,411
1,035,291	- Maple Ridge/Pitt Meadows Facilities	1,040,909	(6,574)	1,034,335
683,630	Lulu Island West	716,775	(4,483)	712,292
	North Shore			
68,100	- Gleneagles Interceptor	86,448	(29,929)	56,519
340,759	- Other Facilities	757,067	(101,319)	655,748
4,718,129	Vancouver	6,771,794	(349,407)	6,422,387
	Drainage Areas			
(1,650)	Byrne Road	527	(219)	308
11,653	Kyle Street	(16,669)	(840)	(17,509)
4,479	Musqueam	4,478		4,478
5,174	Schoolhouse	5,173		5,173
(12)	University		(12)	(12)
	Still Creek-Brunette River			
220,034	- General	238,454	(9,138)	229,316
218,067	- Lower Brunette	228,918	(461)	228,457
(5,445)	William Street	623	(1,190)	(567)
	General			
88,998	Investigations, contribution to equipment fund & updating Rawn Report	94,489	(139)	94,350
27,896	Solid Waste Disposal Plan	31,445	(7,831)	23,614
1,447,623	Land Improvement Fund	768,969	(115,413)	653,556
16,256,411	Total Relative to District's Facilities	17,990,474	(871,618)	17,118,856
2,224,551	Financing for members under Section 7(2) (Schedule 5)	2,090,295	(21,369)	2,068,926
$18,480,962	TOTAL (Schedule 3)	$20,080,769	$ (892,987)	$19,187,782

Burnaby	Coquitlam	Delta	Langley (City)	Langley (District)	Maple Ridge	New West-minster	N. Van. (City)	N. Van. (Dist.)	Pitt Meadows	Port Coquitlam
$1,604,437	$737,211	$ 870,109	$181,788	$324,262	$ 243,486	$557,872	$	$	$ 41,543	$272,943
					883,579				150,756	
							182,545	271,443		
489,586										
307						1				
	(6,479)									
	2,268									
163,689	15,724					3,727				
						228,457				
	(209)									
10,772	3,545	4,896	869	2,055	1,499	2,667	2,839	4,260	320	1,312
2,839	934	1,290				703	748	1,123		346
74,616	24,554	33,914	6,020	14,234	10,385	18,473	19,665	29,508	2,220	9,090
$2,346,246	$777,548	$ 910,209	$188,677	$340,551	$1,138,949	$811,900	$205,797	$306,334	$194,839	$283,691

Schedule 4

Pitt eadows	Port Coquitlam	Port Moody	Richmond	Surrey	U.E.L.	Vancouver	West Vancouver	White Rock
41,543	$272,943	$235,518	$ 57,469	$1,658,369	$	$ 91,785	$	$139,619
150,756								
			712,292					
							56,519	
							201,760	
			124,689		33,550	5,774,562		
		(11,030)						
						4,478		
		2,905						
					(12)			
		1,200				44,976		
		(358)						
320	1,312	1,126	8,899	8,225	213	37,025	3,161	667
	346	297	2,345	2,168	56	9,756	833	176
2,220	9,090	7,799	61,643	56,977	1,472	256,468	21,895	4,623
94,839	$283,691	$237,457	$967,337	$1,725,739	$35,279	$6,219,050	$284,168	$145,085

Schedule 5

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Distribution of Interest and Debt Retirement Charges For Financing Under Section 7(2) Year Ending December 31, 1987

		Requirements for the Year Ending December 31, 1987	(Underexpended) Overexpended in 1986	1987 Levy
District of Burnaby	4	$ 70,707	$	$ 70,707
	5	116,031		116,031
	6	134,954		134,954
	7	140,662	(3,426)	137,236
	8	100,603	(2,271)	98,332
		562,957	(5,697)	557,260
District of Coquitlam	1	3,674		3,674
	2	16,795		16,795
	3	31,743		31,743
	4	45,543		45,543
	5	33,716	(793)	32,923
	6	57,735		57,735
	7	15,990		15,990
	8	15,715		15,715
	9	35,681		35,681
	10	45,384		45,384
		301,976	(793)	301,183
District of North Vancouver	1	71,759		71,759
	2	106,145	(1,644)	104,501
	3	51,903	(1,413)	50,490
		229,807	(3,057)	226,750
City of Port Moody	1	34,759	(994)	33,765
Township of Richmond	1	26,644	(820)	25,824
	2	20,084	(537)	19,547
	3	46,263		46,263
	4	95,213		95,213
	5	37,340		37,340
	6	43,670		43,670
		269,214	(1,357)	267,857
District of Surrey	1	33,817	(984)	32,833
District of West Vancouver	1	526		526
	2	13,341		13,341
	3	33,721		33,721
	4	26,152		26,152
	5	24,410		24,410
	6	11,867		11,867
	7	407,272	(8,487)	398,785
	8	140,476		140,476
		657,765	(8,487)	649,278
		$2,090,295	$(21,369)	$2,068,926

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Administration and General Expense Budget Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Administration				
Allocated from Greater Vancouver Regional District				
- Administration offices	$ 195,900	$ 191,729	$ 198,200	$ 198,200
- Corporate Services	205,400	226,212	260,800	309,500
- Central administrative services	53,750	53,950	54,150	54,150
Sewerage Area assessment database	15,359	18,765	13,800	13,800
Engineering administration	44,020	39,453	58,351	58,351
	514,429	530,109	585,301	634,001
General				
Legal	10,000	9,286	10,000	10,000
Audit	12,700	11,768	13,000	13,000
Travel	3,000	804	3,000	3,000
Miscellaneous	4,400	15,667	4,500	4,500
	30,100	37,525	30,500	30,500
TOTAL	$ 544,529	$ 567,634	$ 615,801	$ 664,501

Schedule 7

GREATER VANCOUVER SEWERAGE & DRAINAGE DISTRICT

Operation and Maintenance Budget
By Object of Expenditure
Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries, wages & employee benefits	$ 5,241,895	$ 5,398,114	$ 5,665,471	$ 5,735,771
Materials & supplies	1,124,165	1,308,018	1,165,100	1,173,500
Other services	159,420	188,563	184,210	184,210
Contracted services				200,000
Consultants	2,300	21,005	44,149	116,149
Vehicle & equipment rentals	461,288	351,537	476,300	476,300
Repairs & maintenance	88,970	148,449	116,550	116,550
Fuel oil & lubricants	300,030	299,882	312,500	334,450
Natural gas	233,060	178,569	244,600	200,500
Electricity	1,418,600	1,439,663	1,585,800	1,585,800
Chlorine & sulphur dioxide	465,900	497,928	483,500	483,500
Water	148,950	138,633	162,950	162,950
Telephone	49,050	43,024	50,550	46,750
Insurance	106,100	108,746	110,600	110,600
Janitor service	5,800	6,998	4,600	4,600
Land taxes & rentals	242,681	231,965	258,196	258,196
Provision for equipment replacement	37,830	29,934	33,450	33,450
Provision for contingencies	21,584			
Deep Sea Outfall Monitoring	219,952	186,322	210,944	211,000
Costs allocated				
Beach yard control system	152,900	138,373	184,600	184,600
Radio communications	50,400	46,307	42,000	42,000
Central laboratory costs allocated	215,500	215,500	238,200	245,200
Indirect departmental costs	805,919	945,441	927,198	941,398
	11,552,294	11,922,971	12,501,468	12,847,474
Less: Recoveries	121,900	139,190	126,000	126,000
	$11,430,394	$11,783,781	$12,375,468	$12,721,474

Schedule 8

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Operation and Maintenance Budget
Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Fraser Sewerage Area				
Annacis Is. Sewage Treatment Plant	$2,296,257	$2,335,328	$2,582,092	$2,577,692
Annacis Is. laboratory	69,020	75,086	83,130	82,700
Interceptors & trunk sewers	363,954	472,785	397,964	397,964
Pumping stations	1,050,256	1,092,243	1,133,428	1,133,428
Engineering	47,165	74,924	62,826	62,826
Sludge disposal investigations	2,782	2,700	10,287	40,287
Sewer use control	234,346	234,459	281,800	283,500
Provision for contingencies	8,422			
	4,072,202	4,287,525	4,551,527	4,578,397
North-West Langley Sewage Treatment Plant				200,000
	4,072,202	4,287,525	4,551,527	4,778,397
Lulu Island West Sewerage Area				
Lulu Is. Sewage Treatment Plant	903,494	901,323	829,564	828,464
Lulu Is. laboratory	72,724	68,918	82,501	82,900
Trunk sewers	10,140	11,523	11,148	11,148
Pumping stations	50,100	56,967	59,805	59,805
Engineering	4,255	3,893	4,934	4,934
Sludge disposal investigations	2,960		10,287	40,287
Sewer use control	138,775	137,072	172,225	172,700
Provision for contingencies	2,616			
	1,185,064	1,179,696	1,170,464	1,200,238
North Shore Sewerage Area				
Lions Gate Sewage Treatment Plant	925,899	870,497	984,633	1,018,433
Lions Gate laboratory	66,689	66,794	80,772	80,200
Lynn Pumping Station	86,171	93,514	93,972	93,972
Interceptors	196,360	259,894	209,508	208,708
Engineering	16,532	14,426	15,596	15,596
Sludge disposal investigations	1,223		11,181	41,181
Sewer use control	75,919	70,996	89,185	89,900
Provision for contingencies	2,831			
	1,371,624	1,376,121	1,484,847	1,547,990
Vancouver Sewerage Area				
Iona Is. Sewage Treatment Plant	2,829,629	2,986,074	3,063,854	3,052,404
Iona Is. outfall, channel, jetty, roads & wharves	18,433	9,711	20,240	20,240
Iona Is. laboratory	73,442	75,185	87,874	87,400
Investigation of pollution of Sturgeon Bank	11,312	9,352	12,466	12,466
Pumping stations	434,023	454,067	462,893	462,893
Interceptors & trunk sewers	234,949	269,258	233,521	239,521
Engineering	17,331	35,584	25,416	25,416
Sludge Disposal Investigations	3,560	1,331	11,181	41,181
Sewer use control	76,258	69,886	88,729	89,400
Provision for contingencies	6,444			
Deep Sea Outfall Monitoring	219,952	186,322	210,944	211,000
	3,925,333	4,096,770	4,217,118	4,241,921

Schedule 8
(Continued)

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Operation and Maintenance Budget
Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Byrne Road Drainage Area				
Willard St. Pumping Station	11,898	2,409	12,420	12,420
Kyle Street Drainage Area				
Trunk drain	11,864	19,090	10,656	15,656
Schoolhouse Creek Drainage Area				
Schoolhouse Creek	9,804	5,711	9,128	9,128
Still Creek - Brunette River Drainage Area				
Brunette River & Burnaby Lake	162,616	188,191	169,914	169,914
Stoney Creek	27,043	28,191	31,450	31,450
Still Creek	93,071	81,226	104,421	104,421
Lozells Creek	17,138	16,597	14,932	14,932
Provision for contingencies	1,271			
	301,139	314,205	320,717	320,717
University Drainage Area				
Shaft & tunnel	374	341	826	826
William Street Drainage Area				
Trunk drain	6,428	10,689	7,026	9,026
Pollution Monitoring	235,999	213,669	272,884	267,300
Miscellaneous				
Rain, sewer & stream gauges	95,365	92,875	91,255	91,255
Radio communications	50,400	46,307	42,000	42,000
Beach yard control system	152,900	138,373	184,600	184,600
	298,665	277,555	317,855	317,855
TOTAL	$11,430,394	$11,783,781	$12,375,468	$12,721,474

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Distribution of
Operation & Maintenance Expenses
Year Ending December 31, 1987

1986 Actual		Requirements for the Year Ending December 31, 1987	(Underexpended) Overexpended in 1986	1987 Levy
	Sewerage Areas			
$ 4,287,525	Fraser	$ 4,778,397	$215,324	$ 4,993,721
1,179,696	Lulu Island West	1,200,238	(5,368)	1,194,870
1,376,121	North Shore	1,547,990	4,497	1,552,487
4,096,770	Vancouver	4,241,921	171,437	4,413,358
	Drainage Areas			
2,409	Byrne Road	12,420	(9,489)	2,931
19,090	Kyle Street	15,656	7,226	22,882
5,711	Schoolhouse Creek	9,128	(4,093)	5,035
314,205	Still Creek-Brunette River	320,717	13,066	333,783
341	University	826	(33)	793
10,689	William Street	9,026	4,261	13,287
	General			
213,669	Pollution Monitoring	267,300	(22,330)	244,970
277,555	Miscellaneous	317,855	(21,111)	296,744
$11,783,781		$12,721,474	$353,387	$13,074,861

Burnaby	Coquitlam	Delta	Langley (City)	Langley (District)	Maple Ridge	New Westminster	N. Van. (City)	N. Van. (Dist.)	Pitt Meadows	Port Coquitlam
$1,141,910	$524,688	$619,274	$129,382	$230,784	$173,294	$397,049	$	$	$29,567	$194,259
							432,176	642,644		
336,436										
2,925						6				
	8,468									
	2,207									
238,259	22,888					5,425				
	4,891									
27,969	9,203	12,712	2,256	5,335	3,893	6,924	7,371	11,060	832	3,407
33,879	11,148	15,398	2,733	6,463	4,715	8,388	8,929	13,398	1,008	4,127
$1,781,378	$583,493	$647,384	$134,371	$242,582	$181,902	$417,792	$448,476	$667,102	$31,407	$201,793

Schedule 9

ws	Port Coquitlam	Port Moody	Richmond	Surrey	U.E.L.	Vancouver	West Vancouver	White Rock
67	$194,259	$167,623	$ 40,902	$1,180,294	$	$ 65,325	$	$ 99,370
			1,194,870					
							477,667	
			85,684		23,055	3,968,183		
		14,414						
		2,828						
		1,747				65,464		
					793			
		8,396						
32	3,407	2,923	23,105	21,356	552	96,132	8,207	1,733
00	4,127	3,541	27,989	25,870	669	116,449	9,941	2,099
407	$201,793	$201,472	$1,372,550	$1,227,520	$25,069	$4,311,553	$495,815	$103,202

Schedule 10

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Sewage Treatment Plants
Operation and Maintenance Budget
Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Annacis Island Sewage Treatment Plant				
Salaries & employee benefits	$1,061,905	$1,028,097	$1,117,950	$1,117,950
Vehicles & equipment rentals	96,068	69,484	98,850	98,850
Natural gas	10,000	3,987	10,000	5,600
Electricity	288,800	391,446	425,000	425,000
Chlorine & sulphur dioxide	160,000	178,022	165,000	165,000
Water	56,000	51,929	59,500	59,500
Purchased repairs & maintenance	31,200	39,182	34,150	34,150
Parts, materials & supplies	266,550	230,067	317,000	317,000
Lubricants	13,000	3,558	26,000	26,000
Fuel oil	4,200	25,324	6,500	6,500
Other services	41,550	36,924	33,780	33,780
Janitor service	3,200			
Insurance	22,400	22,927	22,100	22,100
Property taxes	74,900	76,520	83,900	83,900
Telephone	8,800	8,772	9,000	9,000
Provision for equipment replacement	8,000	9,596	5,500	5,500
Indirect departmental costs allocated	149,684	159,493	167,862	167,862
	2,296,257	2,335,328	2,582,092	2,577,692
North-West Langley Sewage Treatment Plant				200,000
	$2,296,257	$2,335,328	$2,582,092	$2,777,692
Iona Island Sewage Treatment Plant				
Treatment Plant Operation				
Salaries & employee benefits	$ 637,691	$ 635,936	$ 649,335	$ 649,335
Vehicle & equipment rentals	18,000	17,020	20,250	20,250
Water	34,500	35,199	37,000	37,000
Chlorine & sulphur dioxide	225,000	240,775	230,000	230,000
Telephone	750	487	750	750
Insurance	50	256	300	300
Consultants		9,446		
Purchased repairs & maintenance	200	244	200	200
Parts, materials & supplies	7,750	27,632	8,700	8,700
Fuel oil		1,266	1,000	1,000
Other services	800	872	950	950
Provision for equipment replacement	12,800	7,312	11,500	11,500
Indirect departmental costs allocated	83,487	89,336	91,117	91,117
	1,021,028	1,065,781	1,051,102	1,051,102

Schedule 10
(Continued)

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
Sewage Treatment Plants
Operation and Maintenance Budget
Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Iona Island Sewage Treatment Plant				
Treatment Plant Maintenance				
Salaries & employee benefits	$ 451,703	$ 476,853	$ 481,291	$ 481,291
Vehicle & equipment rentals	110,720	48,164	103,050	103,050
Purchased repairs & maintenance	16,800	27,111	17,500	17,500
Parts, materials & supplies	242,860	301,419	327,900	327,900
Fuel oil	12,480	19,160	13,500	13,500
Lubricants	5,500		5,500	5,500
Other services	11,960	26,696	11,300	11,300
Provision for equipment replacement	200	690	750	750
Indirect departmental costs allocated	66,170	74,177	72,256	72,256
	918,393	974,270	1,033,047	1,033,047
Power Plant Operation				
Salaries & employee benefits	197,041	238,666	217,932	217,932
Vehicle & equipment rentals	800	308	700	700
Fuel oil	147,000	168,880	150,000	171,950
Natural gas	190,000	149,738	199,400	167,300
Lubricants	28,000		28,000	28,000
Purchased repairs & maintenance	100	105	200	200
Parts, materials & supplies	880	1,758	1,200	1,200
Other services	1,100	56	1,100	1,100
Indirect departmental costs allocated	25,774	33,487	30,470	30,470
	590,695	592,998	629,002	618,852
Power Plant Maintenance				
Salaries & employee benefits	87,509	71,820	89,735	89,735
Vehicle & equipment rentals	750	1,443	1,400	1,400
Purchased repairs	5,400	42,972	24,300	24,300
Parts, materials & supplies	34,300	41,935	34,800	34,800
Other services	300	5,468	1,150	1,150
Indirect departmental costs allocated	11,451	10,089	12,556	12,556
	139,710	173,727	163,941	163,941
General				
Salaries & employee benefits	152,166	162,457	155,218	155,218
Vehicle & equipment rentals	9,750	11,662	12,550	12,550
Telephone	6,100	4,923	6,150	4,850
Insurance	28,200	27,855	27,900	27,900
Property taxes & land rentals	22,000	19,957	21,800	21,800
Materials & supplies	3,260	11,860	22,100	22,100
Other services	5,940	10,081	8,150	8,150
Purchased repairs	100	643	200	200
Indirect departmental costs allocated	26,487	29,602	27,294	27,294
Provision for equipment replacement	1,800	1,006	1,500	1,500
	255,803	280,046	282,862	281,562
Less: Recoveries	96,000	100,748	96,100	96,100
	159,803	179,298	186,762	185,462
TOTAL	$2,829,629	$2,986,074	$3,063,854	$3,052,404

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

Sewage Treatment Plants
Operation and Maintenance Budget
Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Lions Gate Sewage Treatment Plant				
Salaries & employee benefits	$ 354,164	$ 352,636	$ 408,349	$ 436,749
Vehicle & equipment rentals	35,000	16,117	35,900	35,900
Water	28,500	22,460	30,000	30,000
Natural gas	15,000	5,241	15,500	7,900
Electricity	126,800	126,056	127,500	127,500
Chlorine & sulphur dioxide	24,900	21,722	28,500	28,500
Purchased repairs & maintenance	13,500	16,285	14,500	14,500
Insurance	8,300	8,920	8,200	8,200
Janitor service	1,300		1,300	1,300
Lubricants	5,000		5,600	5,600
Parts, materials & supplies	147,600	137,867	106,900	115,300
Fuel oil	8,000	5,349		
Land rentals	86,700	78,096	90,168	90,168
Telephone	3,500	3,073	3,650	3,050
Other services	14,700	18,456	44,750	44,750
Provision for equipment replacement	3,400	2,813	3,000	3,000
Indirect departmental costs allocated	49,535	55,406	60,816	66,016
	$ 925,899	$ 870,497	$ 984,633	$1,018,433
Lulu Island Sewage Treatment Plant				
Salaries & employee benefits	$ 336,988	$ 324,691	$ 336,832	$ 336,832
Vehicle & equipment rentals	23,100	19,645	25,550	25,550
Fuel oil	68,000	69,228	68,000	68,000
Natural gas	16,000	17,989	17,500	17,500
Electricity	122,300	107,829	123,500	123,500
Chlorine & sulphur dioxide	56,000	57,176	60,000	60,000
Water	21,500	22,216	23,300	23,300
Purchased repairs	5,100	7,487	5,300	5,300
Parts, materials & supplies	184,000	198,689	92,300	92,300
Lubricants	1,700	822	1,700	1,700
Janitor service	1,300		1,300	1,300
Insurance	5,900	5,797	5,800	5,800
Telephone	6,400	5,590	6,600	5,500
Other services	9,850	12,051	10,350	10,350
Provision for equipment replacement	400	3,152	2,600	2,600
Indirect departmental costs allocated	44,956	48,961	48,932	48,932
	$ 903,494	$ 901,323	$ 829,564	$ 828,464

Schedule 11

GREATER VANCOUVER SEWERAGE & DRAINAGE DISTRICT

Revenue & Expenditure Budget
Solid Waste Disposal Summary
Coquitlam, Port Mann & Burns Bog Facilities
Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Revenue				
User charges	$4,527,000	$5,233,720	$9,059,000	$8,894,000
Expenditures				
Start-up and closure costs	65,000	125,134		
Contract services	4,002,000	4,529,830	7,609,000	7,325,000
Royalties	200,000	250,250	314,000	400,000
Administration & general expenses				
Salaries & employee benefits	54,800	49,047	79,350	79,400
Board vehicles & mileage	5,000	10,353	5,300	4,500
Consultants	2,000	4,355		
Other services & supplies	25,000	19,514	33,350	35,500
Central administrative services allocated	8,000	8,000	10,000	10,000
Indirect departmental costs	26,400	21,727	31,000	30,500
Provision for equipment replacement	121,400	109,380		
District of Surrey			785,000	654,200
	4,509,600	5,127,590	8,867,000	8,539,100
Net Income allocated	$ 17,400	$ 106,130	$ 192,000	$ --
Net Income carried forward	$ --	$ --	$ --	$ 354,900

Schedule 12

GREATER VANCOUVER SEWERAGE & DRAINAGE DISTRICT

North Shore Baling Station
Revenue & Expenditure Budget
Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Revenue				
User charges	$2,643,000	$1,344,427	$2,616,900	$2,616,900
Net rental revenues	50,000	35,800	60,000	60,000
	2,693,000	1,380,227	2,676,900	2,676,900
Expenditure				
Contract services	900,000	518,259	950,000	950,000
Administration & general expenses				
Salaries & employee benefits	38,000	36,830	40,000	40,000
Board vehicles & mileage		1,725	1,200	1,200
Insurance		2,599	4,900	4,900
Purchased repairs		155	1,000	1,000
Other services & supplies		15,504	11,900	11,900
Central administrative services allocated	5,000	12,815	3,000	3,000
Indirect departmental costs	12,000	14,230	14,200	14,200
Equipment depreciation	88,900	78,071	121,200	121,200
Interest	408,700	329,297	544,300	474,246
Land taxes	50,000	52,113	52,000	52,000
	1,502,600	1,061,598	1,743,700	1,673,646
Net amount payable to the District of North Vancouver	$1,190,400	$ 318,629	$ 933,200	$1,003,254

Schedule 13

GREATER VANCOUVER SEWERAGE & DRAINAGE DISTRICT

Assessed Values Taxable by Rate for Regional Hospital District Purposes for 1986

	1985 Total	1986 Total	%
Vancouver Sewerage Area			
Burnaby	$ 284,499,004	$ 281,548,520	7.62312
Richmond	73,481,023	71,705,294	1.94147
University Endowment Lands	18,996,926	19,293,721	.52239
Vancouver	3,281,104,194	3,320,804,548	89.91302
	$3,658,081,147	$3,693,352,083	100.00000
Fraser Sewerage Area			
General Facilities			
Burnaby	$ 695,555,199	$ 696,184,773	22.86692
Coquitlam	313,113,129	319,885,062	10.50696
Delta	374,601,145	377,550,764	12.40105
Langley (City)	77,268,084	78,880,221	2.59090
Langley (District)		140,701,077	4.62148
Maple Ridge	101,637,391	105,651,204	3.47023
New Westminster	244,253,431	242,067,418	7.95096
Pitt Meadows	17,157,672	18,026,202	.59209
Port Coquitlam	118,739,123	118,433,066	3.89006
Port Moody	100,648,758	102,194,107	3.35667
Richmond	24,672,257	24,936,582	.81907
Surrey	703,814,245	719,586,089	23.63557
Vancouver	40,821,939	39,826,664	1.30815
White Rock	59,662,490	60,582,317	1.98989
	$2,871,944,863	$3,044,505,546	100.00000
Maple Ridge/Pitt Meadows Facilities			
Maple Ridge	$ 101,637,391	$ 105,651,204	85.42482
Pitt Meadows	17,157,672	18,026,202	14.57518
	$ 118,795,063	$ 123,677,406	100.00000
North Shore Sewerage Area			
North Vancouver - City	$ 250,540,271	$ 257,685,710	27.83767
North Vancouver - District	379,093,580	383,177,509	41.39448
West Vancouver	281,874,225	284,809,625	30.76785
	$ 911,508,076	$ 925,672,844	100.00000
Lulu Island West Sewerage Area			
Richmond			100.00000
Still Creek-Brunette River Drainage Area			
Burnaby	$ 585,730,019	$ 591,191,202	71.38146
Coquitlam	56,139,303	56,791,551	6.85711
New Westminster	13,808,789	13,460,470	1.62524
Port Moody	4,377,719	4,334,190	.52332
Vancouver	165,719,924	162,436,556	19.61287
	$ 825,775,754	$ 828,213,969	100.00000

GREATER VANCOUVER SEWERAGE & DRAINAGE DISTRICT

Assessed Values Taxable by Rate for Regional Hospital District Purposes for 1986

	1985 Total	1986 Total	%
Byrne Road Drainage Area			
Burnaby	$ 219,204,822	$ 209,753,331	99.79091
New Westminster	433,374	439,487	.20909
	$ 219,638,196	$ 210,192,818	100.00000
Kyle Street Drainage Area			
Coquitlam	$ 5,667,035	$ 5,704,543	37.00534
Port Moody	9,636,849	9,710,914	62.99466
	$ 15,303,884	$ 15,415,457	100.00000
William Street Drainage Area			
Coquitlam	$ 4,225,936	$ 4,230,672	36.81011
Port Moody	7,238,805	7,262,561	63.18989
	$ 11,464,741	$ 11,493,233	100.00000
University Drainage Area			
University Endowment Lands			100.00000
Schoolhouse Creek Drainage Area			
Coquitlam	$ 14,868,038	$ 14,981,664	43.83628
Port Moody	18,506,721	19,194,741	56.16372
	$ 33,374,759	$ 34,176,405	100.00000
U.E.L. South Musqueam Drainage Area			
Vancouver			100.00000
Lower Mainland Solid Waste Disposal Plan			
Burnaby	$ 980,054,203	$ 977,733,293	12.02135
Coquitlam	314,973,495	321,735,284	3.95577
Delta	441,021,370	444,383,311	5.46375
New Westminster	244,253,431	242,067,418	2.97625
North Vancouver (City)	250,540,271	257,685,710	3.16828
North Vancouver (District)	382,411,824	386,656,570	4.75399
Port Coquitlam	119,399,301	119,112,769	1.46450
Port Moody	100,648,758	102,194,107	1.25649
Richmond	795,852,250	807,738,852	9.93124
Surrey	728,779,088	746,597,943	9.17951
University Endowment Lands	18,996,926	19,293,721	.23722
Vancouver	3,321,926,133	3,360,631,212	41.31936
West Vancouver	283,900,744	286,896,121	3.52742
White Rock	59,662,490	60,582,317	.74487
	$8,042,420,284	$8,133,308,628	100.00000

GREATER VANCOUVER SEWERAGE & DRAINAGE DISTRICT

Assessed Values Taxable by Rate for Regional Hospital District Purposes for 1986

	1985 Total	1986 Total	%
Total Assessed Values			
Burnaby	$ 980,054,203	$ 977,733,293	11.41695
Coquitlam	314,973,495	321,735,284	3.75689
Delta	441,021,370	444,383,311	5.18905
Langley (City)	77,268,084	78,860,221	.92108
Langley (District)		186,512,625	2.17790
Maple Ridge	131,813,916	136,084,751	1.58906
New Westminster	244,253,431	242,067,418	2.82661
North Vancouver (City)	250,540,271	257,685,710	3.00898
North Vancouver (District)	382,411,824	386,656,570	4.51497
Pitt Meadows	28,608,557	29,090,030	.33968
Port Coquitlam	119,399,301	119,112,769	1.39087
Port Moody	100,648,758	102,194,107	1.19332
Richmond	795,852,250	807,738,852	9.43193
Surrey	728,779,088	746,597,943	8.71799
University Endowment Lands	18,996,926	19,293,721	.22529
Vancouver	3,321,926,133	3,360,631,212	39.24194
West Vancouver	283,900,744	286,896,121	3.35007
White Rock	59,662,490	60,582,317	.70742
	$8,280,110,841	$8,563,876,255	100.00000

Greater Vancouver Regional Hospital District
4330 Kingsway, Burnaby, British Columbia, Canada V5H 4G8
Telephone (604) 432-6400

TO: Board of Directors
FROM: Secretary Treasurer
RE: 1987 Final Budget
DATE: March 11, 1987

The 1987 Final Budget of the Greater Vancouver Regional Hospital District is presented for your consideration.

1986 Actual

The surplus of $385,967 results from lower interest rates and lower capital expenditures than projected.

1987 Budget

The members' tax requisition is down substantially from the Provisional Budget, and is even somewhat below that of 1986. This has arisen from several factors.

Provisional Budget tax requisition		$31,614,972
Less: Certified debenture issues		
District's share of discontinued debt charges	$ 567,223	
District's share of sinking fund surplus	1,103,167	
District's share of lower debt charges from changes in capital requirements and timing of debentures	884,540	
Increased grants in lieu of taxes	88,000	
Effect of changes in assumed short-term borrowing rates and other minor amounts (net)	84,974	
Total net reduction in taxes		2,727,904
Final Budget tax requisition		$28,887,068

The 1987 capital expenditure program is as follows:

Approved Projects			$30,014,000
New Projects			
Planning	- St. Mary's	$ 600,000	
	- Various	500,000	
Construction	- RCH Emergency	2,000,000	
	- St. Paul's Phase II	100,000	
	- VGH Power	500,000	
	- Shaughnessy Renovations	700,000	
	- Royal Columbian Nursery	1,000,000	
	- Various	2,150,000	
Extended Care planning & construction		2,200,000	
Equipment fund		1,011,000	
Unallocated		2,000,000	
			12,761,000
			$42,775,000

The full impact on the members' tax requisition of the new projects, at current interest rates would be approximately $656,000 per year.

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

1987 Revenue and Expenditure Budget
Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Revenue				
Share of grants in lieu of taxes	$ 425,000	$ 517,290	$ 450,000	$ 538,000
Members' tax requisitions	29,350,942	29,350,942	31,614,972	28,887,068
Provincial Government Grants	31,903,421	31,127,819	33,832,390	30,841,725
Surplus from previous year	408,179	408,179	384,374	385,967
Total Revenue	$62,087,542	$61,404,230	$66,281,736	$60,652,760
Expenditure				
Debt charges on capital debt (Schedule 1)	$59,758,172	$58,682,502	$63,918,336	$58,414,387
Provision for expenditure under Sections 20(2) & 20(5)				
Advisory Committee expense	6,000	5,797	6,000	6,000
Special Study Costs		12,109		
Contribution to capital funds for grants to hospitals (net)	2,085,870	2,085,870	2,090,000	2,112,245
Interest on borrowing pending receipt of revenues (net)	237,500	231,985	267,400	120,128
	2,329,370	2,335,761	2,363,400	2,238,373
Total Expenditure	$62,087,542	$61,018,263	$66,281,736	$60,652,760
Surplus carried to following year		$ 385,967		

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

1987 Revenue & Expenditure Budget
Summary of Debt Charges on Capital Debt

	1986	1986	1987 Budget		
	Budget	Actual	Principal	Interest	Total
Debenture Debt (Schedule 2)	$59,261,200	$59,152,115	$10,205,790	$49,610,136	$59,815,926
Debenture Issuing Expense	47,500	18,830		67,500	67,500
Proposed Debenture Issues	1,145,000	482,569		1,400,000	1,400,000
Temporary Borrowing	1,025,400	800,051		688,553	688,553
	61,479,100	60,453,565	10,205,790	51,766,189	61,971,979
Municipal Debt assumed					
Shareable					
- debenture debt	49,820	49,820			
Non-shareable					
- debenture debt (Schedule 3)	47,050	47,050	46,000	1,380	47,380
- other debt	17,321	17,321			
	114,191	114,191	46,000	1,380	47,380
	61,593,291	60,567,756	$10,251,790	$51,767,569	62,019,359
Less: Sinking Funds certified	(756,164)	(615,729)			(2,432,922)
Less: Recoverable from parking lot - net operations (Schedule 6)	(1,078,955)	(1,269,525)			(1,172,050)
	$59,758,172	$58,682,502			$58,414,387

Schedule 2

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT
1987 Revenue & Expenditure Budget
Debt Charges on Debenture Debt

Issue No.	Maturity Date	Interest Rate	Principal Amount	Total Payments due in 1987	
				Principal	Interest
10	Aug. 1, 1990	8.08%	$ 1,650,000	$ 44,855	$ 133,320
16	Nov. 1, 1991	7.14%	2,440,000	73,792	174,216
17	Feb. 10, 1992	6.75%	1,950,000	58,973	131,625
18	May 9, 1992	7.38%	2,000,000	60,500	147,600
19	Jul. 2, 1992	7.45%	1,350,000	40,838	100,575
20	Nov. 15, 1992	7.76%	900,000	27,225	69,840
21	Mar. 8, 1993	7.23%	2,000,000	60,500	144,600
22	Jun. 7, 1993	7.48%	3,000,000	90,750	224,400
23	Jan. 10, 1994	7.47%	1,500,000	40,785	112,050
24	Apr. 9, 1994	7.61%	1,300,000	35,347	98,930
25	May 10, 1994	8.01%	1,700,000	46,223	136,170
26	Aug. 9, 1994	9.05%	2,500,000	67,975	226,250
27	Apr. 9, 1995	8.21%	3,200,000	87,008	262,720
28	May 9, 1995	8.65%	3,140,000	85,377	271,610
29	Jul. 7, 1995	8.80%	3,000,000	81,570	264,000
30	Sep. 9, 1995	9.16%	3,000,000	81,570	274,800
31	Dec. 10, 1995	8.95%	4,200,000	114,198	375,900
32	Feb. 9, 1996	9.07%	8,000,000	217,520	725,600
33	Apr. 9, 1996	9.03%	8,000,000	217,520	722,400
34	May 7, 1996	9.04%	5,000,000	135,950	452,000
35	Jun. 7, 1996	9.00%	7,000,000	190,330	630,000
36	Jul. 9, 1996	8.97%	3,000,000	81,570	269,100
37	Nov. 10, 1996	9.25%	10,000,000	271,900	925,000
38	Jan. 10, 1997	9.02%	5,000,000	121,950	451,000
39	Apr. 7, 1997	9.03%	12,000,000	292,680	1,083,600
40	May 10, 1997	9.22%	3,500,000	85,365	322,700
41	Jul. 8, 1997	9.06%	4,000,000	97,560	362,400
42	Aug. 10, 1997	9.00%	3,000,000	73,170	270,000
43	Oct. 7, 1997	8.77%	5,000,000	121,950	438,500
44	Dec. 9, 1997	8.98%	7,000,000	170,730	628,600
45	Mar. 10, 1998	9.37%	7,000,000	170,730	655,900

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT
1987 Revenue & Expenditure Budget
Debt Charges on Debenture Debt

Issue No.	Maturity Date	Interest Rate	Principal Amount	Total Payments due in 1987	
				Principal	Interest
46	Jun. 9, 1998	9.41%	$ 5,000,000	$ 121,950	$ 470,500
47	Aug. 10, 1998	9.49%	7,000,000	170,730	664,300
48	Sep. 8, 1998	9.36%	5,000,000	121,950	468,000
49	Nov. 10, 1998	9.46%	10,000,000	243,900	946,000
50	Mar. 9, 1999	10.16%	6,500,000	158,535	660,400
51	Apr. 10, 1999	10.26%	6,000,000	146,340	615,600
52	Jul. 10, 1999	10.02%	6,000,000	146,340	601,200
53	Aug. 10, 1999	9.98%	13,000,000	317,070	1,297,400
54	Nov. 9, 1999	10.68%	6,000,000	146,340	640,800
55	Apr. 10, 2000	13.39%	5,000,000	121,950	669,500
56	Jun. 10, 2000	12.01%	6,000,000	146,340	720,600
57	Aug. 8, 2000	11.61%	8,000,000	195,120	928,800
58	Oct. 10, 2000	12.50%	4,000,000	97,560	500,000
59	Mar. 10, 2001	13.13%	5,000,000	109,260	656,500
60	Apr. 10, 2001	13.66%	9,000,000	196,668	1,229,400
61	May 8, 2001	13.69%	9,000,000	196,668	1,232,100
62	Jun. 10, 2001	15.69%	5,000,000	109,260	784,500
63	Aug. 10, 2001	15.31%	14,000,000	305,928	2,143,400
64	Oct. 9, 2001	17.0 %	5,000,000	109,260	850,000
65	Nov. 10, 2001	17.51%	5,000,000	109,260	875,500
66	Dec. 10, 2001	15.93%	5,000,000	109,260	796,500
67	Jan. 8, 2002	14.51%	3,675,000	80,306	533,243
68	Feb. 10, 2002	15.5 %	4,000,000	87,408	620,000
69	Mar. 10, 2002	16.1 %	6,000,000	131,112	966,000
70	Apr. 8, 2002	15.12%	10,000,000	218,520	1,512,000
71	May 10, 2002	15.25%	9,000,000	196,668	1,372,500
72	June 10, 2002	14.96%	7,000,000	152,964	1,047,200
73	July 9, 2002	15.38%	10,000,000	218,520	1,538,000
74	Oct. 8, 2002	14.16%	6,000,000	131,112	849,600
75	Nov. 10, 2002	13.43%	4,000,000	87,408	537,200
76	Jan. 4, 2003	12.14%	5,000,000	109,260	607,000

Schedule 2
(continued)

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT
1987 Revenue & Expenditure Budget
Debt Charges on Debenture Debt

Issue No.	Maturity Date	Interest Rate	Principal Amount	Total Payments due in 1987	
				Principal	Interest
77	Apr. 5, 2003	11.59%	$ 7,000,000	$ 152,965	$ 811,300
78	May 2, 2003	11.53%	4,000,000	87,408	461,200
79	June 1, 2003	10.92%	4,000,000	87,408	436,800
80	Aug. 2, 2003	11.51%	5,000,000	109,260	575,500
81	Sept. 2, 2003	12.08%	5,000,000	109,260	604,000
82	Nov. 10, 2003	11.65%	5,000,000	109,260	582,500
83	Dec. 1, 2003	11.79%	3,500,000	76,482	412,650
84	Mar. 1, 2004	12.13%	12,000,000	262,224	1,455,600
85	Apr. 2, 2004	12.60%	5,000,000	109,260	630,000
86	June 1, 2004	13.70%	5,000,000	109,260	685,000
87	July 3, 2004	13.80%	8,000,000	174,816	1,104,000
88	Sept. 4, 2004	13.20%	5,000,000	109,260	660,000
89	Jan. 4, 2005	12.08%	6,000,000	131,112	724,800
90	May 3, 2005	12.15%	5,000,000	109,260	607,500
91	May 9, 2006	9.59%	10,064,000	219,919	965,137
92	Aug. 8, 2006	9.50%	5,000,000	109,260	475,000
			$430,069,000	$10,205,790	$49,610,136

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

1987 Revenue and Expenditure Budget
Debt Charges applicable to Municipal Debenture Debt existing at December 31, 1967 Relative to "Completed" Projects

Municipality	By-law No.	Type	Maturity Date	Interest Rate	Payments due in 1987 Principal	Payments due in 1987 Interest	Payments due in 1987 Total
City of New Westminster	4218	Serial	Apr. 15, 1987	6%	$46,000	$1,380	$47,380

Schedule 4

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

1987 Revenue & Expenditure Budget
Parking Lot Operations
Summary

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Insurance	$ 26,200	$ 25,010	$ 30,000	$ 30,000
Other services and supplies	59,860	42,228	47,700	55,000
Business & property taxes	2,105	4,071	2,350	2,350
Repairs and maintenance	56,700	102,391	78,150	110,150
Equipment Purchases & Capital Improvements	77,000	52,199	33,000	36,000
Janitorial services	23,200	20,319	20,200	22,700
Security and attendants	430,500	480,667	486,500	486,500
Electricity	127,800	114,043	125,350	125,350
Management fees	39,850	37,325	45,000	45,000
Commissions	59,230	68,957	69,000	69,000
General expenses (Sch.4(i))	30,600	28,827	36,600	36,600
Total Expenditures	933,045	976,037	973,850	1,018,650
Revenue	(2,012,000)	(2,245,562)	(2,240,700)	(2,190,700)
Net Income	$(1,078,955)	$(1,269,525)	$(1,266,850)	$(1,172,050)
Number of stalls			5,063	

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

1987 Revenue & Expenditure Budget
Burnaby - Parking Lot Operation

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Insurance	$ 2,400	$ 7,129	$ 3,775	$ 3,775
Other services and supplies	5,400	9,609	6,400	11,700
Business tax	105	110	100	100
Repairs and maintenance	6,500	4,786	9,600	11,600
Equipment Purchases	25,000	29,471	6,000	6,000
Janitorial services	1,800	1,800	1,800	1,800
Security and attendants	53,000	59,807	59,500	59,500
Electricity	15,000	13,049	14,000	14,000
Management fees	6,000	5,675	6,500	6,500
Commissions	12,000	12,041	11,400	11,400
General expenses (Sch.4(i))	3,900	3,652	3,650	3,650
Total Expenditures	131,105	147,129	122,725	130,025
Revenue	(245,000)	(261,176)	(247,000)	(265,000)
Net Income	$(113,895)	$(114,047)	$(124,275)	$(134,975)

Number of stalls			535	

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

1987 Revenue & Expenditure Budget
St. Paul's - Parking Lot Operation

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Insurance	$ 1,700	$ 907	$ 1,575	$ 1,575
Other services and supplies	3,110	874	3,450	3,450
Business tax		48	50	50
Repairs and maintenance	800	735	1,000	1,000
Equipment Purchases	6,000		10,000	10,000
Janitorial services	1,200	1,209	1,200	1,200
Security and attendants	37,000	43,961	43,500	43,500
Electricity	20,000	15,309	19,200	19,200
Management fees	4,500	4,200	4,500	4,500
General expenses (Sch.4(i))	2,900	2,742	3,200	3,200
Total Expenditures	77,210	69,985	87,675	87,675
Revenue	(180,000)	(166,931)	(200,000)	(200,000)
Net Income	$(102,790)	$ (96,946)	$(112,325)	$(112,325)
Number of stalls			160	

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

1987 Revenue & Expenditure Budget
Royal Columbian - Parking Lot Operation

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Insurance	$ 2,700	$ 1,877	$ 3,150	$ 3,150
Other services and supplies	7,800	5,696	5,950	7,950
Repairs and maintenance	800	5,055	2,000	2,000
Equipment purchases	23,000	22,006	1,000	4,000
Janitorial services	1,800	1,800	1,800	1,800
Security and attendants	54,000	67,862	67,500	67,500
Electricity	20,000	22,339	21,000	21,000
Management fees	6,000	5,700	6,000	6,000
Commissions	14,000	15,921	15,500	15,500
General expenses (Sch.4(i))	4,500	4,163	5,275	5,275
Total Expenditures	134,600	152,419	129,175	134,175
Revenue	(280,000)	(350,618)	(316,000)	(329,000)
Net Income	$(145,400)	$(198,199)	$(186,825)	$(194,825)
Number of stalls			450	

Schedule 4(d)

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

1987 Revenue & Expenditure Budget
Lions Gate - Parking Lot Operation

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Insurance	$ 3,800	$ 2,237	$ 3,775	$ 3,775
Other services and supplies	7,050	10,212	5,800	5,800
Business tax	2,000	2,000	2,000	2,000
Repairs and maintenance	20,000	12,806	22,000	42,000
Equipment purchases	6,000		6,000	6,000
Janitorial services	2,500	1,800	2,000	2,000
Security and attendants	44,000	55,716	56,000	56,000
Electricity	22,000	18,606	20,500	20,500
Management fees	6,000	5,700	6,000	6,000
Commissions	3,000	7,311	5,600	5,600
General expenses (Sch.4(i))	2,800	2,613	3,200	3,200
Total Expenditures	119,150	119,001	132,875	152,875
Revenue	(175,000)	(198,792)	(190,000)	(190,000)
Net Income	$ (55,850)	$ (79,791)	$ (57,125)	$ (37,125)

Number of stalls			491	

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

1987 Revenue & Expenditure Budget
King Edward Campus - Parking Lot Operation

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Insurance	$ 200	$ 374	$ 650	$ 650
Other services and supplies	1,500	1,248	1,500	1,500
Business tax		48	50	50
Repairs and maintenance	400	205	250	250
Janitorial services	1,200	1,200	1,200	1,200
Electricity	2,100		1,000	1,000
Management fees	5,000	4,800	5,000	5,000
General expenses (Sch.4(i))	400	366	475	475
Total Expenditures	10,800	8,241	10,125	10,125
Revenue	(26,000)	(37,174)	(34,000)	(34,000)
Net Income	$(15,200)	$(28,933)	$(23,875)	$(23,875)
Number of stalls			186	

Schedule 4(f)

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

1987 Revenue & Expenditure Budget
Vancouver General - Parkade Operations

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Insurance	$ 10,500	$ 6,547	$ 10,775	$ 10,775
Other services and supplies	13,600	2,230	9,100	9,100
Business & property taxes		1,841	100	100
Repairs and maintenance	12,800	9,310	12,900	12,900
Equipment Purchases	11,000		1,000	1,000
Janitorial services	12,000	9,810	9,500	12,000
Security and attendants	98,000	108,326	111,000	111,000
Electricity	31,000	30,980	32,000	32,000
Management fees	6,250	5,400	6,500	6,500
Commissions	20,750	24,740	26,000	26,000
General expenses (Sch.4(i))	7,100	6,487	11,000	11,000
Total Expenditures	223,000	205,671	229,875	232,375
Revenue	(520,000)	(636,264)	(650,000)	(610,000)
Net Income	$(297,000)	$(430,593)	$(420,125)	$(377,625)
Number of stalls			1,200	

Schedule 4(g)

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

1987 Revenue & Expenditure Budget
Children's/Grace - Parking Lot Operation

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Insurance	$ 4,500	$ 4,684	$ 4,725	$ 4,725
Other services and supplies	19,000	10,453	13,150	13,150
Business tax		24	50	50
Repairs and maintenance	15,000	69,146	30,000	40,000
Equipment Purchases & Capital Improvements	1,000	722	4,000	4,000
Janitorial services	900	900	900	900
Security and attendants	136,000	138,198	145,000	145,000
Electricity	15,000	11,200	15,000	15,000
Management fees	3,000	2,850	3,500	3,500
Commissions	8,000	7,469	9,000	9,000
General expenses (Sch.4(i))	8,400	8,231	9,100	9,100
Total Expenditures	210,800	253,877	234,425	244,425
Revenue	(550,000)	(566,160)	(566,000)	(525,000)
Net Income	$(339,200)	$(312,283)	$(331,575)	$(280,575)

Number of stalls			1,766	

Schedule 4(h)

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

1987 Revenue & Expenditure Budget
Eagle Ridge - Parking Lot Operation

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Insurance	$ 400	$ 1,255	$ 1,575	$ 1,575
Other services and supplies	2,400	1,906	2,350	2,350
Repairs and maintenance	400	348	400	400
Equipment Purchases	5,000		5,000	5,000
Janitorial services	1,800	1,800	1,800	1,800
Security and attendants	8,500	6,797	4,000	4,000
Electricity	2,700	2,560	2,650	2,650
Management fees	3,100	3,000	2,650 → 7,000	7,000
Commissions	1,480	1,475	1,500	1,500
General expenses (Sch.4(i))	600	573	700	700
Total Expenditures	26,380	19,714	26,975	26,975
Revenue	(36,000)	(28,447)	(37,700)	(37,700)
Net Income	$ (9,620)	$ (8,733)	$(10,725)	$(10,725)

Number of stalls			275	

Schedule 4(i)

GREATER VANCOUVER REGIONAL HOSPITAL DISTRICT

1987 Revenue & Expenditure Budget

General Expenses

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Travel	$ 2,000	$ 731	$ 1,500	$ 1,500
Other Services	6,000	7,081	10,600	10,600
Equipment	1,500	2,889	5,500	5,500
Supplies	2,000	368	500	500
Management Fee	25,000	23,558	25,000	25,000
Corporate Services Allocated		2,280		
Central Administrative Services Allocated	2,500		2,600	2,600
Total Expenditures	39,000	36,907	45,700	45,700
Less: Allocations to parking lot operations**	(30,600)	(28,827)	(36,600)	(36,600)
Allocated to Shaughnessy Hospital*	(8,400)	(8,080)	(9,100)	(9,100)
	$ 0	$ 0	$ 0	$ 0

---

* Allocated as a cost directly to Shaughnessy Hospital.

** Allocated to each lot according to revenue.

Greater Vancouver Regional District
4330 Kingsway, Burnaby, British Columbia, Canada V5H 4G8
Finance Department

Accounting: 432-6273 • Secretary Treasurer's Office: 432-6250 • Treasury: 432-6252

TO: Board of Directors

FROM: Secretary Treasurer

RE: 1987 Final Budget

DATE: March 11, 1987

The 1987 Final Budget for the Greater Vancouver Regional District is presented for your consideration.

1987 Budget

Total expenditures are up $1,301,981 (11.8%) over 1986 actual costs. The details with respect to new programs, increased level of service, extraordinary costs and increase in the base budget are shown on Appendix "B" and summarized in Appendix "A".

New programs, increased level of service and extraordinary non-recurring costs account for an increase of $976,071 (8.9%) and base costs $325,910 (2.9%).

Members' tax requisitions are up $894,100 (10.2%) more than 1986 due to:

Increased expenditures	$1,301,981
Decreased surplus carried forward	39,442
Decrease in other revenue	
- Development Services	99,509
- Other	17,114
	1,458,046
Less 1986 surplus carried forward	563,946
	$ 894,100

Changes in expenditures from the provisional budget are detailed on Appendix "C".

GREATER VANCOUVER REGIONAL DISTRICT

Summary of Increase in 1987 Expenditures over 1986 Actual

	1986 Actual	New Programs	%	Increased Level of Service	%	Extraordinary Costs	%	Increase in Base Budget	%	Total 1987 Increase	%	Total 1987 Budget
Operating Expenses												
General Government	$ 1,322,638	$ 29,100	2.2	$114,000	8.6	$133,500	10.1	$ 73,297	5.5	$ 349,897	26.4	$ 1,672,537
Air Pollution Control	1,483,309	23,800	1.6	62,857	4.2			92,034	6.2	178,691	12.0	1,662,000
Hospital Planning	265,607							43,093	16.2	43,093	16.2	308,700
Labour Relations	1,695,981					15,400	0.9	50,419	3.0	65,819	3.9	1,761,800
Parks	2,427,284			187,600	7.7	42,400	1.7	104,066	4.3	334,066	13.7	2,761,350
Electoral Areas	299,508			16,814	5.6			8,979	3.0	25,793	8.6	325,301
Development Services	939,253							(108,453)	(11.5)	(108,453)	(11.5)	830,800
Sub-Total	8,433,580	52,900	0.6	381,271	4.5	191,300	2.3	263,435	3.1	888,906	10.5	9,322,486
Fiscal Services	2,561,154					350,600	13.7	62,475	2.4	413,075	16.1	2,974,229
TOTAL EXPENDITURE	$10,994,734	$ 52,900	0.5	$381,271	3.5	$541,900	4.9	$325,910	2.9	$1,301,981	11.8	$12,296,715

APPENDIX "A"

Appendix "B"

GREATER VANCOUVER REGIONAL DISTRICT

INCREASE IN 1987 BUDGETED EXPENDITURES OVER 1986 ACTUAL

			1987 Increase
OPERATING EXPENDITURES			
GENERAL GOVERNMENT			
1987 Extraordinary Items			
Transportation of Dangerous Goods Task Force Participation		$ 125,000	
Executive search - Regional Manager	$ 23,700		
Less allocated to other budgets or capitalized	(15,200)		
		8,500	
			$ 133,500
New Programs			
Corporate Services			
- Employee Involvement Program	40,000		
- Property Administration	408,100		
		448,100	
- Less allocated to other budgets or capitalized		(410,500)	
		37,600	
Less program discontinued			
- Metro Chairmen Conference		(8,500)	
			29,100
Increased level of service			
Assistance to Regional Manager's Office by Development Services - intergovernmental relations		34,400	
Information Services			
- consultants re graphic arts and writing		20,000	
- provisions for information booklets & audiovisuals		30,500	
Corporate services			
- Corporate planning	37,000		
- Central services	7,700		
- Microfilm service	(9,800)		
	34,900		
Less allocated to other budgets	(26,800)		
		8,100	
Finance			
Accounting services	68,900		
Computer systems	8,700		
	77,600		
less allocated to other budgets	(76,600)		
		1,000	
Provision for contingencies		20,000	
			114,000
Change in base costs			
Salary & employee benefits		22,700	
Increase in directors' remuneration		4,000	
Board room rent		7,800	
Mosquito control		10,600	
Other (net)		28,197	
			73,297
Total General Government			349,897

Appendix "B"
Continued

			1987 Increase
AIR POLLUTION CONTROL			
New Programs			
Forest Hills Odour Monitoring Study	$ 17,200		
Monitoring Network Modifications	6,600		
		23,800	
Increased level of service			
Waste Management Act Administration			
Ongoing inventory maintenance & related work	55,700		
Less decrease in consultants re inventory of emissions project	(49,543)		
	6,157		
Increased testing of emission sources	16,400		
Air Quality assessment & forecasting	40,300		
		62,857	
Change in base costs			
Salaries & benefits			
- merit, general & reclassification	28,100		
- annualization of 1986 staff changes	13,400		
Board & rented vehicles	14,200		
Legal	(9,700)		
Other (net)	46,034		
		92,034	
Total Air Pollution Control			178,691
HOSPITAL PLANNING			
Change in base costs			
Annualization of 1986 staff increase		20,300	
Salary increases - merit and general		5,360	
Other		17,433	
Total Hospital Planning			43,093
LABOUR RELATIONS			
1987 extraordinary costs			
Actuarial Consultant	10,000		
Pay equity study	20,000		
		30,000	
Less 1986 extraordinary items			
Pay Equity Study		(14,600)	
			15,400

Appendix "B"
Continued

		1987 Increase
LABOUR RELATIONS (Continued)		
Change in base costs		
Salaries - merit and general	$ 40,100	
Training & seminars	24,900	
Equipment replacement & maintenance	10,800	
Legal fees	37,500	
Other (net)	5,540	
Decrease in staff from 1986 level	(68,421)	
		50,419
Total Labour Relations		65,819
PARKS		
Extraordinary costs		
Parkfest - 20th Anniversary Program	80,000	
Parks Master Planning Program	50,000	
	130,000	
Less 1986 extraordinary costs		
Parkfest '86 & related special events	(50,000)	
Reduction in allocated costs for property acquisition activities	(37,600)	
		42,400
Increased level of service		
Gas & electricity	6,000	
Belcarra Park operations - White Pine Beach	78,400	
Point Grey Park - contingency	45,200	
Increased staff excluding White Pine Beach & Point Grey Park	49,900	
Increased seasonal help	8,100	
		187,600
Increase in base costs		
Salaries - merit and general	47,800	
- annualization of 1986 staff increase	15,000	
Insurance	6,800	
Gas & electricity	4,500	
Decreased recoveries (operations & recreation services)	15,200	
Other base costs (net)	14,766	
		104,066
Total Parks		334,066

Appendix "B"
Continued

		1987 Increase
ELECTORAL AREAS		
Increased level of service		
Election & enumeration	$ 16,814	
Other variances (net)	8,979	
Total Electoral Areas		25,793
DEVELOPMENT SERVICES		
Change in 1987 contract over 1986 expenditures		(108,453)
Total Increase in Operating Expenses		888,906
Fiscal Services		
General Government		
- Contribution to Section 795 Reserve Fund	215,000	
Air Pollution Control		
- Increase in contribution to capital re movement & addition of monitoring stations	135,600	
- Other	40	
Parks		
- Decrease in contribution to Capital funds	(105,971)	
- Increase in interest expense	110,496	
Electoral Areas		
- Sasamat Fire Department	160	
- Cove Bay Public Utility	57,440	
- Bowen Island Recreation Services	310	
Total Increase in Fiscal Services Expenditures		413,075
Total Increase in Expenditures		$1,301,981

GREATER VANCOUVER REGIONAL DISTRICT

Revenue & Expenditure Budget
Year Ending December 31, 1987

INDEX

	Section	Summary Page
- Revenue and Expenditure Budget Summary		1
- General Government Services	A	A1
- Air Pollution Control	B	B5
- Hospital Planning	C	C5
- Labour Relations	D	D5
- Regional Parks	E	E17
- Electoral Areas	F	F1
- Development Services	G	G3

* * * * * *

GREATER VANCOUVER REGIONAL DISTRICT

Summary
Revenue and Expenditure Budget
Year Ending December 31, 1987

	Sch	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget	% Change over 1986 Actual
Revenue						
Members' tax requisitions						
- General		$ 7,188,097	$ 7,190,532	$ 7,986,567	$ 8,084,632	+ 12.4%
- Crippen Regional Park		256,937	256,937	256,937	256,937	
- Special Development Levy		1,300,000	1,300,000	1,300,000	1,300,000	
		8,745,034	8,747,469	9,543,504	9,641,569	+ 10.2%
Recoveries from member municipalities (net)		930,756	930,309	830,800	830,800	- 10.7%
Provincial Government grants		265,000	265,000	265,000	265,000	
Transfer from GVRD functions		19,200	19,200	18,300	18,300	- 4.7%
Other revenue		847,700	993,314	985,100	977,100	- 1.6%
Surplus from previous year		603,387	603,388	463,463	563,946	- 6.5%
Total Revenue		$11,411,077	$11,558,680	$12,106,167	$12,296,715	+ 6.4%
Expenditure						
Regional Functions						
Operating Expenses						
General Government Services	A1	$ 1,432,350	$ 1,322,638	$ 1,634,835	$ 1,672,535	+ 26.5%
Air Pollution Control	B5	1,498,100	1,483,309	1,658,300	1,662,000	+ 12.0%
Hospital Planning	C5	289,800	265,607	324,750	308,700	+ 16.2%
Labour Relations	D5	1,933,200	1,695,981	1,787,600	1,761,800	+ 3.9%
Regional Parks	E17	2,375,000	2,427,284	2,755,950	2,761,350	+ 13.8%
		7,528,450	7,194,819	8,161,435	8,166,385	+ 13.5%
Fiscal Services						
Reserve Fund	A1			215,000	215,000	
Air Pollution Control	B5	48,200	48,160	48,200	183,800	+281.6%
Regional Parks	E17	2,399,037	2,370,712	2,340,537	2,375,237	+ 0.2%
		2,441,257	2,418,872	2,603,737	2,774,037	+ 14.7%
Total Regional		9,975,687	9,613,691	10,765,172	10,940,422	+ 13.8%
Electoral Areas						
Operating Expenses	F1	315,231	299,508	309,222	325,301	+ 8.6%
Fiscal Services	F1	189,403	142,282	200,973	200,192	+ 40.7%
		504,634	441,790	510,195	525,493	+ 18.9%
Other						
Development Services	G3	930,756	939,253	830,800	830,800	- 11.5%
Total Expenditure		$11,411,077	$10,994,734	$12,106,167	$12,296,715	+ 11.8%
Surplus carried to following year			$ 563,946			

GREATER VANCOUVER REGIONAL DISTRICT

General Government Services
Revenue and Expenditure Budget
Year Ending December 31, 1987

	Sch	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget	% Change over 1986 Actual
Revenue						
Members' - tax requisitions		$ 900,863	$ 900,863	$1,269,100	$1,269,436	+ 40.9%
- user charges		24,000	13,424	24,000	24,000	+ 78.8%
Provincial Government grant		40,000	40,000	40,000	40,000	
Grants in lieu of taxes		130,000	181,784	130,000	130,000	- 28.5%
Interest income less sundry financial charges		150,000	223,179	200,000	200,000	- 10.4%
Surplus from previous year		187,487	187,487	186,735	224,099	+ 19.5%
Total Revenue		$1,432,350	$1,546,737	$1,849,835	$1,887,535	+ 22.0%
Expenditure						
Legislative Services						
Board & Committees	A2	$ 327,300	$ 324,065	$ 330,485	$ 334,485	+ 3.2%
Secretariat	A4	173,500	163,182	176,000	180,500	+ 10.6%
Information Services	A8	329,600	264,273	336,550	336,550	+ 27.3%
Regional Admin. Advisory Committee Studies		10,000	856			
Metro Chairmen Conference		10,000	8,487			
		850,400	760,863	843,035	851,535	+ 11.9%
General Administrative Services						
Administration Offices	A9	248,700	249,431	296,700	296,700	+ 19.0%
Corporate Services	A16	139,400	141,462	173,150	202,350	+ 43.0%
Central Administrative Services	A35	28,550	28,550	28,150	28,150	- 1.4%
General Expenses	A37	141,300	128,908	144,800	144,800	+ 12.3%
		557,950	548,351	642,800	672,000	+ 22.5%
Other						
Transportation of Dangerous Goods Task Force Participation				125,000	125,000	
Mosquito Control		24,000	13,424	24,000	24,000	+ 78.8%
		24,000	13,424	149,000	149,000	+1010.0%
Sub-Total		1,432,350	1,322,638	1,634,835	1,672,535	+ 26.5%
Fiscal Services						
Contribution to Section 795 Reserve Fund				215,000	215,000	
Total Expenditure		$1,432,350	$1,322,638	$1,849,835	$1,887,535	+ 42.7%
Surplus carried to following year			$ 224,099			

LEGISLATIVE SERVICES

Board & Committees

Purpose

To fulfill the duties and responsibilities of the Regional Board as outlined in the Municipal Act.

Activities or Level of Service

Attending meetings of the Regional Board and its committees for the purpose of formulating Board Policy.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Remuneration	$142,000	$144,994	$146,000	$149,000
Provision for equipment replacement	18,900	13,088	11,000	12,000
Travel	5,500	7,333	5,700	5,700
Telephone	4,700	4,303	3,800	3,800
Other expenses	6,100	4,247	6,100	6,100
Rent	150,100	150,100	157,885	157,885
Total Expenditure	$327,300	$324,065	$330,485	$334,485

LEGISLATIVE SERVICES

Secretariat

Purpose

To provide secretarial and related administrative services to the Board and its function committees.

To revise and maintain annual voters' lists and to conduct local elections (for GVRD Directors and the Island Trust) in the Region's three Electoral Areas, pursuant to the Municipal Act.

To provide administrative assistance to the Secretary-Treasurer and the Chairman as required.

To undertake administrative services for the GVRD's Electoral Areas.

Activities or Level of Service

To maintain and preserve the minutes of the Board and its function committees.

To assist departments and the public with enquiries and research in connection with Board and committee minutes and background documentation.

To administer the processing of by-laws.

To co-ordinate arrangements for all Board and Committee meetings and prepare and maintain accurate records of same.

To co-ordinate payment of fees to Board Directors.

To update and maintain voters' lists and carry out requirements for holding of local elections in three electoral areas.

To provide administrative services, including community liaison for the GVRD's Electoral Areas, especially Electoral Area "C".

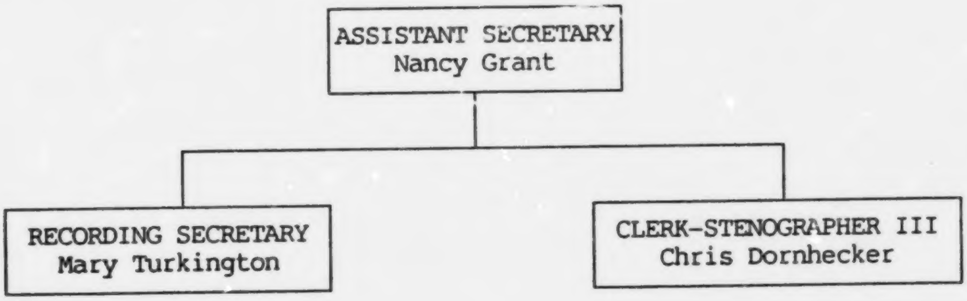
Review of Prior Year's Objectives

The Secretariat's short-term objectives for 1986 were met. The department continues to increase its role in the complete processing and maintenance of all by-laws, and changes have been instituted toward more streamlined and efficient maintenance and storage of records. The department has substantially increased its responsibilities for Electoral Area administration as a result of the retirement of the Electoral Areas Officer. The Department also undertook the organization of a conference of chairmen and chief administrative officers of Metropolitan communities from across Canada.

LEGISLATIVE SERVICES

Secretariat

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$ 96,600	$ 85,643	$ 98,000	$102,500
Rent	24,600	24,600	24,600	24,600
Mileage	200	255	200	200
Travel	500	163	600	600
Postage	1,400	1,267	1,400	1,400
Municipal courier service	19,600	20,156	19,600	19,600
Telephone	2,200	2,532	2,800	2,800
Duplicating & photocopying	16,000	10,107	15,000	15,000
Equipment replacement & maintenance	1,000	1,252	1,300	1,300
Materials & supplies	3,000	2,766	2,600	2,600
Other services	800	1,588	1,100	1,100
Central administrative services allocated	4,300	4,000	4,900	4,900
Computer operating costs allocated	8,100	8,853	7,300	7,300
Provision for contingency	300			
	178,600	163,182	179,400	183,900
Transfer to Electoral Areas	(5,100)		(3,400)	(3,400)
Total Expenditure	$173,500	$163,182	$176,000	$180,500


ASSISTANT SECRETARY
Nancy Grant
RECORDING SECRETARY
Mary Turkington
CLERK-STENOGRAPHER III
Chris Dornhecker

	APPROVED	ACTUAL
December 31, 1986	3	3
1987 changes budgeted		
December 31, 1987	3	

LEGISLATIVE SERVICES

Information Services

Purpose

To provide centralized information services for all GVRD departments and activities.

To offer a continuing in-school program, in secondary schools and elementary schools.

To co-ordinate and produce various GVRD publications including information booklets, newsletters, brochures, posters; produce audio-visual productions.

To co-ordinate and assist with the GVRD's program to promote recycling in the Lower Mainland.

Activities or Level of Service

Handle general enquiries from the public and news media regarding GVRD operations and activities (about 600 per month).

Promote the GVRD's regional recycling program, through special events ('Recycling Month'), displays, news releases, audio-visual presentations, etc.

To present a schools program, in both secondary and elementary schools within the region.

To sponsor a secondary schools essay contest and elementary school poster "exercise", on recycling.

To produce various publications including information booklets, brochures (parks, air quality, water, sewer), posters (parks, recycling), audio-visual productions, etc.

Prepare and produce regular GVRD information material for internal use (regional and municipal) including UPDATE, BOARD IN BRIEF, RESUME.

Prepare and produce a regular bi-monthly newsletter, for general distribution.

Prepare, produce and distribute news releases, as required; notify news media of GVRD meetings; arrange news conferences or other special media events, as required.

Assist with arrangements for special GVRD meetings and events, such as workshops, public hearings, the opening of projects.

Place newspaper advertisements when requested.

Take photos for various departments and for GVRD publications, audio-visuals, etc.

Information Services (Continued)

Activities or Level of Service (Continued)

Provide support for Parks Department's nature interpretation programs and special parks events, where possible.

Maintain various GVRD mailing lists ranging from over 5,000 names to 20.

Maintain, display and sell GVRD publications to the public.

Review of Prior Year's Activities

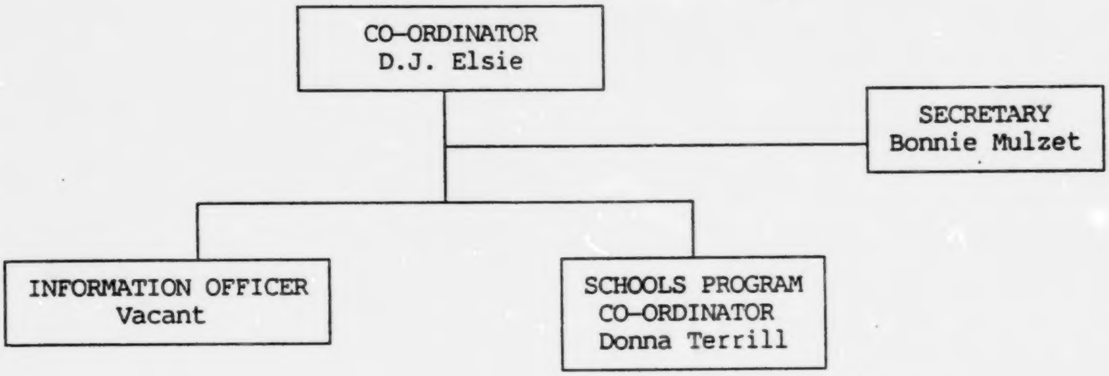
Some highlights of the prior year's activities are as follows:

- Recycling directories printed, along with posters.
- 'Recycling Month' (October) promotion very successful.
- Recycling display 'toured' shopping malls and other locations for most of year.
- Large number of entries in Secondary Schools Essay Contest.
- New audio-visual production completed on water system.
- Phone calls to Information Services averaged about 600 per month.
- New GVRD information booklet completed; brochures produced on water and sewerage systems.
- GVRD newsletter circulation increased to nearly 14,000 (up about 2,000).
- First GVRD Annual Report produced.
- Administered regional garden contest sponsored by GVRD.

LEGISLATIVE SERVICES

Information Services Department

Departmental Organization Chart


CO-ORDINATOR
D.J. Elsie
SECRETARY
Bonnie Mulzet
INFORMATION OFFICER
Vacant
SCHOOLS PROGRAM
CO-ORDINATOR
Donna Terrill

	APPROVED	ACTUAL
December 31, 1986	4	3
1987 changes budgeted		
December 31, 1987	4	

LEGISLATIVE SERVICES

Information Services Department

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$135,110	$138,583	$144,800	$144,700
Consultants	13,000	2,105	22,900	23,000
Board vehicles		46	200	200
Mileage	5,000	5,909	5,900	5,900
Office expenses				
Rent	22,900	22,900	22,900	22,900
Telephone	1,900	2,097	2,100	2,100
Materials and supplies	2,800	3,421	5,000	5,000
Postage	4,000	3,707	4,000	4,000
Duplicating	8,500	4,811	5,500	5,500
Equipment replacement, maintenance & purchases	5,000	5,401	7,150	7,150
Travel	500		500	500
Advertising	500	333	500	500
Other services	6,500	9,422	7,500	7,500
Central administrative services	8,500	8,500	8,800	8,800
Corporate services allocated	7,200	7,242	6,800	6,800
Provision for contingencies	1,190			
	222,600	214,477	244,550	244,550
Production of audio-visuals	41,000	4,600	23,000	23,000
Bi-monthly newsletter	28,000	24,257	36,000	36,000
Miscellaneous pamphlets	18,000	748	10,000	10,000
GVRD Information booklet	20,000	20,191	23,000	23,000
Total Expenditure	$329,600	$264,273	$336,550	$336,550

GENERAL ADMINISTRATIVE SERVICES

Administration Offices

Purpose

To administer the affairs of the GVRD and related corporate entities and carry out Board policy.

Activities or Level of Service

This account covers the costs of the offices of the Regional Manager, Secretary-Treasurer, and Chief Engineer. A portion of the costs of the Finance Comptrollers is included here, as their duties and responsibilities cover more than one district. Costs relating to the offices of other Managers are not included in this program; rather they are charged directly to their departmental budgets. Also included in this account is the cost of intergovernmental services provided to the Regional Manager by the Development Services Department.

The cost of this program is allocated to the various corporate entities.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$507,600	$491,791	$532,900	
Board vehicles	11,700	13,474	13,700	
Mileage	100	11		
Travel	4,000	4,542	4,500	
Recruitment expenses		6,295	30,000	
Other services	5,900	11,310	6,900	
Postage	2,800	2,654	3,000	
Telephone	10,100	10,073	10,000	
Materials & supplies	5,000	4,296	3,400	
Duplicating	8,700	5,508	7,300	
Equipment replacement & maintenance	9,500	9,170	11,500	
Central administrative services allocated	9,000	9,300	9,800	
Computer operating costs allocated	11,600	8,349	6,000	
Corporate services allocated	5,300	7,242	6,800	
Rent	76,900	76,900	76,900	
Provision for contingencies	1,000			
	669,200	660,915	722,700	722,700
Less:				
charged to GVWD Administration	(175,700)	(172,097)	(177,400)	(177,400)
GVS&DD Administration	(195,900)	(191,729)	(198,200)	(198,200)
GVHC Administration	(48,900)	(47,658)	(50,400)	(50,400)
Total Expenditure	$248,700	$249,431	$296,700	$296,700

GENERAL ADMINISTRATIVE SERVICES

Corporate Services

Long-term and Ongoing Role

The Corporate Services Department was established to integrate and strengthen the management support functions under one manager and increase overall efficiency and effectiveness of the Greater Vancouver Regional District. The next five years will see further improvements in the quality and cost of services being provided by the Regional District with greater emphasis placed on a formalized corporate planning process, developing clear objectives and capitalizing on the enthusiasm and cooperation of the organization's employees.

The primary responsibilities of the Corporate Services Department are corporate planning, personnel administration, safety and security, central administration (mail, printing, library and records management), communications and property services.

1. Corporate Planning

   Review and assess the Corporation's business plan in relation to its short and long term goals and objectives.

   Develop and regulate internal management practices to ensure operations are carried out in a manner which maximizes effectiveness, efficiency and economy.

   Provide the Regional Manager with advice and assessments relating to strategic planning and recommend alternative ways to achieve better service delivery.

2. Personnel Services

   Administer a complete range of human resource activities, including salary administration, recruitment, job evaluation, training, contract administration and occupational health.

   Assess the changing demands and requirements of each department in relation to the appropriateness of their organization structures, classifications and human resources.

   Develop and maintain sound personnel policies which are consistent with Corporation policies, collective agreements and Corporation objectives.

3. Safety & Security

   Develop and maintain safety and security procedures which are consistent with legislative and Corporation requirements.

   Develop and co-ordinate appropriate safety training and certification.

GENERAL ADMINISTRATIVE SERVICES

Corporate Services

Long-term and Ongoing Role (Continued)

Maintain superior physical plant security by controlling access to specified work areas.

4. Central Administration

Manage central records and filing systems to ensure efficient and economical use of resources.

Direct a complete range of support services including library, printing, copying and mail delivery activities.

Establish and regulate procedures relating to materials management, facilities management and fleet management.

Manage an effective telecommunications system and provide main switchboard and information referral services.

Represent GVRD interests on Metrotown Strata Corporation matters, administer the leasing of GVRD space in the Metrotown building and manage the tenancies.

5. Property Division

Provide a complete range of property acquisition services, including negotiation and valuation, to ensure acquisition of required properties or interests in properties.

Administer the general disposition process of lands and improvements, including valuation, tendering and overall preparation for disposal, that are surplus to the needs of the GVRD.

Provide property management services for all departments, with the exclusion of day-to-day operation and maintenance of month-to-month tenancies and the respective buildings. Property management includes assessment reviews, tax reviews, facilities inventory, properties records, encroachments, general property inquiries, and other property matters arising out of ownership.

1987 Short-Term Objectives

1. Corporate Planning

Co-ordinate the development of a strategic planning process which will provide a sense of mission for the Corporation, including short and long term objectives, program planning and priority setting.

Co-ordinate full implementation of the Employee Involvement Program (EIP) by establishing the steering committee, providing relevant training programs and monitoring the program's achievements and successes.

GENERAL ADMINISTRATIVE SERVICES

Corporate Services

1987 Short-Term Objectives (Continued)

1. Corporate Planning (continued)

Improve organizational effectiveness by assisting some key departments in designing realistic human resources succession plans.

Provide specialized assistance to Department Managers on a variety of projects related to examining service delivery alternatives or improving administrative efficiency and effectiveness.

Present the Regional Manager and Department Managers with alternative ways to improve productivity and quality of service delivery at equivalent or lower costs.

2. Personnel Services

Audit the Corporation's recruitment and selection process to ensure consistent application of the new Recruitment Policy, with particular reference to equal employment and employment equity issues.

Implement an improved establishment control system that will provide immediate information on movement of employees and changes to positions.

Implement the new exempt Job Evaluation and Salary Administration Plan and begin development of a performance assessment program.

Co-ordinate the development of a new classification plan for the outside employees using input from the Joint Standing Committee and Department Managers.

Develop a realistic performance appraisal system for the outside workforce, targeted for completion by the end of 1987.

Produce a new Training and Development Program that compliments the direction the organization is going with regard to greater employee involvement and participation.

Implement an Absence Reporting System covering all time losses due to illness, injury and other unproductive absences.

3. Safety and Security

Co-ordinate a complete examination of the role, responsibilities and alternatives for Safety and Security within the GVRD.

Based on training developed in 1986, implement appropriate training leading to certification or re-certification of personnel required to handle dangerous goods as required under the Transportation of Dangerous Goods Act.

GENERAL ADMINISTRATIVE SERVICES

Corporate Services

1987 Short-Term Objectives (Continued)

3. Safety and Security (continued)

Continue training in a number of areas including: the District's chain saw training certificate program, emergency response training as it relates to potential release of chlorine or sulphur dioxide, and, in concert with WCB, appropriate training as it relates to confined space entry.

Commence a program of WCB related courses in safety training for staff involved in supervisory roles, including foremen and lead hands, who have direct responsibility for on-site safety procedures.

Continue co-ordinating the investigation into air quality complaints in Metrotown Place.

4. Central Administration

Review the Corporation's telecommunication network to determine possible future requirements and provide a plan for delivery, including cost implications.

Monitor the Corporation's mail and courier services, and investigate alternative methods of seeking improvements at the same or lower cost.

Provide a report, with recommendations on the current procedures for purchasing general office supplies, and the allocation of those costs to the Departments.

Completing the task of microfilming all Central Files will provide greater access and quicker retrieval of information.

Initiate a study to determine the costs/benefits of computerizing all Central Library routing.

5. Property Division

Assess property-related correspondence flow between departments and develop a system to eliminate red tape and unnecessary delays.

Develop a consolidated property records system that improves access to assessment information and includes a system for monitoring regular renewals or contract expirations.

Clarify and streamline the reporting structure to the Board, Executive Committee and function committees to ensure appropriate and timely information.

GENERAL ADMINISTRATIVE SERVICES

Corporate Services

1987 Short-Term Objectives (Continued)

5. Property Division (Continued)

Develop retention and file maintenance policies and procedures for property acquisition and disposal records.

Identify and analyze all major property improvements.

Evaluate computer options and install an appropriate system to improve the administration of all property records.

Compile the legal maps for all GVRD properties.

Review of Prior Year's Objectives

Issued a number of Corporate Policies and Procedures covering such areas as: Exempt Employee Sick Leave, Employee Use of Chain Saws, Metrotown Access Security System, Uniforms, and Preparation of Board Agenda.

Developed a formalized process, called the Employee Involvement Program (EIP), which will assist in the Corporate objective of increasing employee participation in decisions affecting their work areas and working environment.

Developed a new Exempt Employee Job Evaluation and Salary Administration Plan, with anticipated implementation 1987.

Co-ordinated the Corporation's first Annual Report, 1986, containing information on mission, objectives, major projects and accomplishments, and revenues and expenditures.

Provided increased retirement planning and counselling to our senior employees.

Leased remaining 3 floors of GVRD space at Metrotown Place of approximately 30,000 sq.ft.

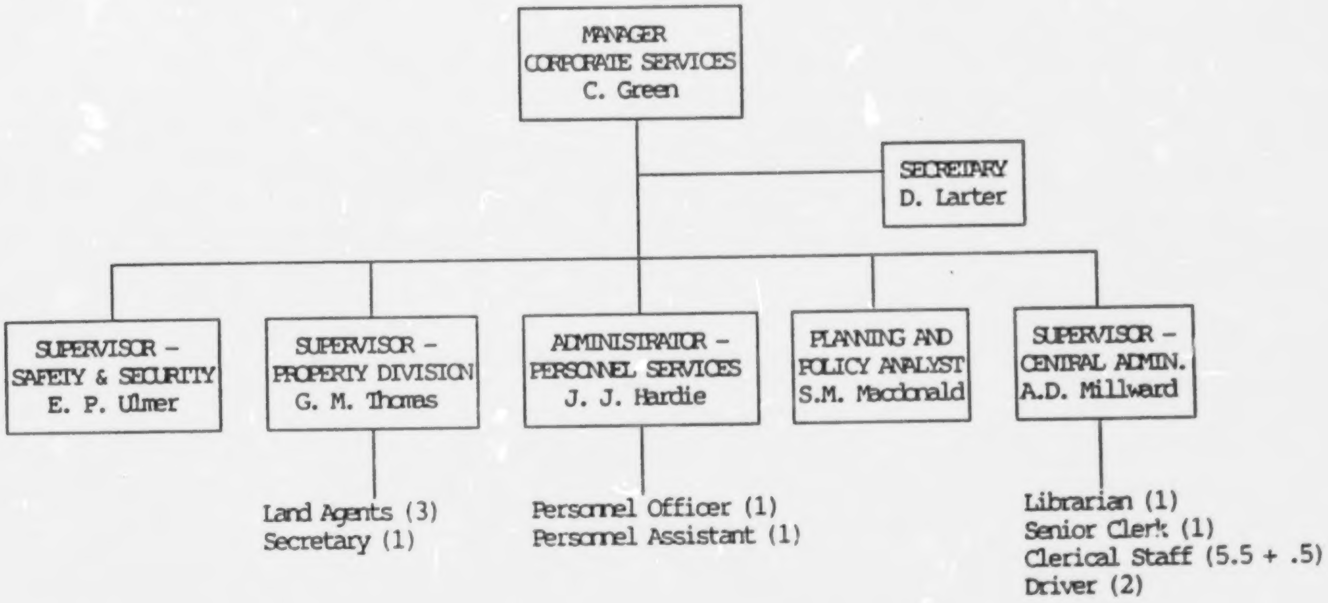
Implemented a Unibind heat binding system for improving the quality of binding available from the Print Room.

Assisted in establishing a Joint Committee of Union and Management to review and make recommendations on an improved classification system covering the members of the GVRDEU.

GENERAL ADMINISTRATIVE SERVICES

Corporate Services Department

Departmental Organization Chart


MANAGER
CORPORATE SERVICES
C. Green
SECRETARY
D. Larter
SUPERVISOR -
SAFETY & SECURITY
E. P. Ulmer
SUPERVISOR -
PROPERTY DIVISION
G. M. Thomas
ADMINISTRATOR -
PERSONNEL SERVICES
J. J. Hardie
PLANNING AND
POLICY ANALYST
S.M. Macdonald
SUPERVISOR -
CENTRAL ADMIN.
A.D. Millward
Land Agents (3)
Secretary (1)
Personnel Officer (1)
Personnel Assistant (1)
Librarian (1)
Senior Clerk (1)
Clerical Staff (5.5 + .5)
Driver (2)

	APPROVED	ACTUAL
December 31, 1986	21.5	21.5
1987 changes budgeted	1.5	
December 31, 1987	23.0	

GREATER VANCOUVER REGIONAL DISTRICT

CORPORATE SERVICES DEPARTMENT
1987 Budget
Summary

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
General corporate services	$ 543,300	$ 580,780	$ 624,150	$ 624,150
Personnel, safety & security	341,600	366,485	402,800	413,500
Property Division				408,100
Total Expenditure	884,900	947,265	1,026,950	1,445,750
Less charged to:				
Property Acquisitions				299,200
Central Administrative Services	206,400	225,791	218,000	228,700
GVWD Administration	133,000	155,666	179,250	210,250
GVS&DD Administration	205,400	226,212	260,800	309,500
GVHC Administration	42,100	42,459	48,900	48,900
GVRD functions	46,900	48,438	45,750	45,750
Hospital parkade operations	1,800	2,280	2,100	2,100
Operations	46,000	37,815	35,600	35,600
Engineering	22,500	25,183	23,900	23,900
Construction	19,200	20,233	19,100	19,100
Quality Control	7,400	7,242	6,800	6,800
Forestry	7,400	7,242	6,800	6,800
Housing Operations	7,400	7,242	6,800	6,800
Total Recoveries	745,500	805,803	853,800	1,243,400
Net	$ 139,400	$ 141,462	$ 173,150	$ 202,350

GREATER VANCOUVER REGIONAL DISTRICT

CORPORATE SERVICES DEPARTMENT

General Corporate Services

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$351,100	$388,098	$424,600	
Board vehicle & mileage	16,300	16,238	17,400	
Consultants	4,000	6,529	14,500	
Travel	2,200	2,968	2,700	
Rent	87,900	80,600	80,600	
Periodicals	4,500	3,029	6,300	
Postage	1,800	2,752	2,400	
Telephone	6,000	8,055	5,700	
Printing	1,600	14,151	18,500	
Computer costs allocated	5,300	4,341	6,300	
Equipment replacement & maintenance	10,700	10,449	13,300	
Supplies & services	7,700	11,813	9,250	
Central Administrative Services allocated	8,600	12,000	12,600	
Microfilm service	26,000	19,757	10,000	
Annual Report	7,000			
Provision for contingency	2,600			
Total Expenditure	$543,300	$580,780	$624,150	$624,150

GREATER VANCOUVER REGIONAL DISTRICT

CORPORATE SERVICES DEPARTMENT

Personnel, Safety & Security

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$166,600	$198,460	$179,800	$179,800
Rent	49,600	49,600	49,600	60,300
Board vehicles & mileage	6,000	5,088	5,350	5,350
Consultants	39,300	34,925	41,000	41,000
Labour Relations Services	19,200	19,200	18,300	18,300
Travel	1,100	583	800	800
Telephone	3,600	4,060	4,100	4,100
Supplies & other services	5,000	16,561	13,350	13,350
Duplicating	3,500	4,620	2,800	2,800
Equipment replacement & maintenance	3,000	2,174	5,000	5,000
Computer services allocated	3,500	2,281	2,700	2,700
Employee Development program	40,000	28,933	40,000	40,000
Provision for contingency	1,200			
	341,600	366,485	362,800	373,500
Employee Involvement program			40,000	40,000
	$341,600	$366,485	$402,800	$413,500

GREATER VANCOUVER REGIONAL DISTRICT

CORPORATE SERVICES DEPARTMENT

Property Division

	1987 Final Budget
Salaries & employee benefits	$250,700
Board vehicles & mileage	7,500
Travel	1,000
Telephone	5,300
Consultants	85,000
Supplies & other services	4,600
Equipment replacement & maintenance	2,800
Computer costs allocated	3,200
Rent	34,000
Central Administrative Services allocated	14,000
	$408,100

GENERAL ADMINISTRATIVE SERVICES

Finance & Administration

Long-Term and Ongoing Role

Finance and Administration involves the statutory responsibilities of the Secretary-Treasurer's office, the provision of secretarial services to the Board and Committees, and the provision of financial, accounting, budgeting, purchasing, computer and system services to the various operating departments in an effective and efficient manner.

The estimated 1987 cash flow for all activities, excluding expenditures to the sole cost of outside organizations, is as follows:

Capital Expenditures	$116,784,000
Annual Operating Expenditures	145,682,000
	$262,466,000

Secretary-Treasurer's Office

Undertake the statutory duties and responsibilities of Secretary and Treasurer as provided in the Municipal Act, the Hospital Districts' Act, the Greater Vancouver Water District Act, the Greater Vancouver Sewerage & Drainage District Act and the Company's Act.

Administer all by-laws and documents signed under seal.

Ensure the provision of secretarial and support services to the Chairman, the Board of Directors and Committees.

Manage the District's finances in accordance with sound and prudent policies and the relative statutory requirements.

Ensure the provision of accounting, budgeting, purchasing, insurance, computer operating and system services to the various departments and functions in an effective manner.

Secretariat

To provide secretarial and related administrative services to the Board and its function committees including minutes and processing of by-laws.

To revise and maintain annual voters' lists and to conduct local elections (for GVRD Directors and the Island Trust) in the Region's three Electoral Areas, pursuant to the Municipal Act.

To provide administrative assistance to the Secretary-Treasurer and the Chairman as required.

To undertake administrative services for the GVRD's Electoral Areas.

GENERAL ADMINISTRATIVE SERVICES

Finance & Administration (Continued)

Accounting

To provide accounting, accounts payable and payroll services for all corporate entities in accordance with generally accepted accounting principles, for local government in British Columbia.

To maintain an on-line computerized financial information system.

To provide required financial reports to management.

To prepare the annual financial statements for the various corporate entities.

To provide assistance to all departments, as requested.

Budget and Treasury

To co-ordinate and prepare the provisional and annual operating budgets, and the five-year capital expenditure program.

To provide budget analyses and cost control information to department managers.

To administer the cash, debt and sinking fund management services for all corporate entities.

To provide assistance to the Treasurer in arranging long-term financing.

To monitor money market data.

To provide research services with respect to financial matters affecting the Districts and the region as a whole.

Purchasing

To provide centralized purchasing of goods and services for the various functions.

To work with other public bodies in co-operative buying arrangements.

To administer the District's insurance program, including risk management, cost control and insurance valuations.

To provide a centralized stores operation.

Computer Operations

To provide centralized on-line time-sharing computer services to all departments.

GENERAL ADMINISTRATIVE SERVICES

Finance & Administration (Continued)

Computer Operations (Continued)

To maintain a computer network to provide for micro-computers to communicate with the central system and printers.

To provide common software programs such as word processing to all departments.

Systems

To provide assistance to departments with respect to computer systems analysis and design and software application programs.

To monitor new software products and changes in the computer industry.

1987 Short-Term Objectives

1. Finalize proposed changes to the G.V.W.D. and G.V.S. & D.D. Acts.
2. Complete the conversion of the financial information system database to the new computer system and install the new accounting software programs.
3. Complete the upgrading of the computer system including networking. The older DEC-PDP-11 computers will be taken out of service during the year.
4. Review the financial reporting system with Department Managers and update where necessary.
5. Install a computerized purchase order and commitment system to increase efficiency and provide more timely information.
6. Continue the review and update of the accounting, budgeting and purchasing policy and procedures manual.
7. Continue the review of financial systems with a view to increasing efficiency.
8. Undertake long-term financing for the Water, Sewerage & Drainage Districts amounting to $70,000,000.
9. Undertake the refinancing of mortgages maturing in Housing Corporation.
10. Undertake a valuation of the Districts' physical plant for insurance purposes.
11. Organize an in-house staff seminar on risk management and loss control.
12. Establish formal risk management policies and procedures.

GENERAL ADMINISTRATIVE SERVICES

Finance & Administration (Continued)

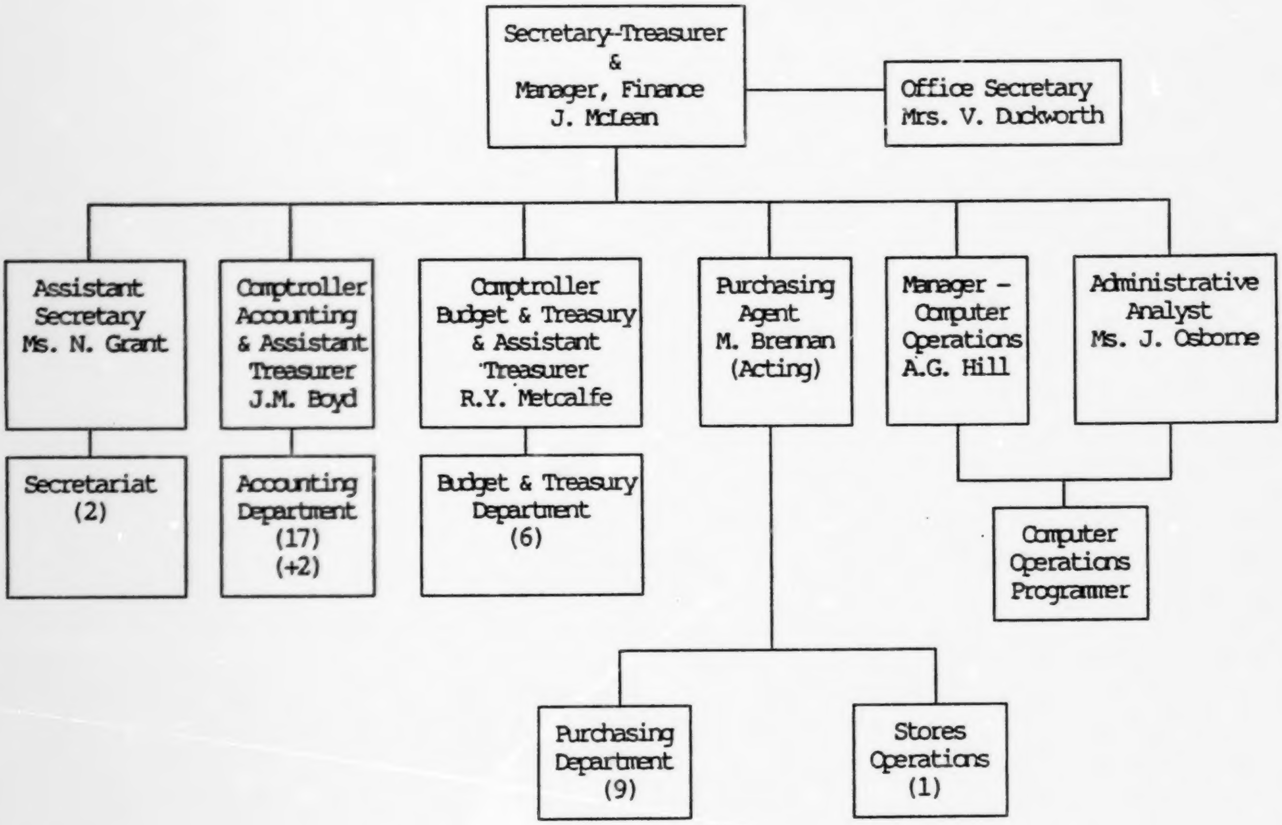
Review of Prior Year's Objectives

1. The draft proposed amendments to the G.V.W.D. and G.V.S. & D.D. Acts have been completed.
2. The review of the District's purchasing policies and procedures was started.
3. New financial software programs were acquired or developed, and conversion of the financial database commenced. This work should be completed in the first half of 1987.
4. The major portion of the computer hardware upgrade has been done and the balance will be completed early in 1987.
5. Long-term financing was undertaken for the Water and Sewerage Districts in the amount of $20,000,000 and $30,000,000 respectively.
6. Mortgage refinancing amounting to $35,700,000 was arranged for the Housing Corporation.

An increase in Accounting staff of two personnel is planned in order to meet increased workloads. Accounting Department staff has not increased since 1983. Since that time, the transaction volumes have increased about 20%. The Accounting staff will increase from 18 to 20 (11%). The Purchasing Department staff will be increased by one person when the new purchase order and commitment system is introduced.

GENERAL ADMINISTRATIVE SERVICES

Finance & Administration (Continued)


Secretary-Treasurer & Manager, Finance J. McLean
Office Secretary Mrs. V. Duckworth
Assistant Secretary Ms. N. Grant
Comptroller Accounting & Assistant Treasurer J.M. Boyd
Comptroller Budget & Treasury & Assistant Treasurer R.Y. Metcalfe
Purchasing Agent M. Brennan (Acting)
Manager - Computer Operations A.G. Hill
Administrative Analyst Ms. J. Osborne
Secretariat (2)
Accounting Department (17) (+2)
Budget & Treasury Department (6)
Computer Operations Programmer
Purchasing Department (9)
Stores Operations (1)

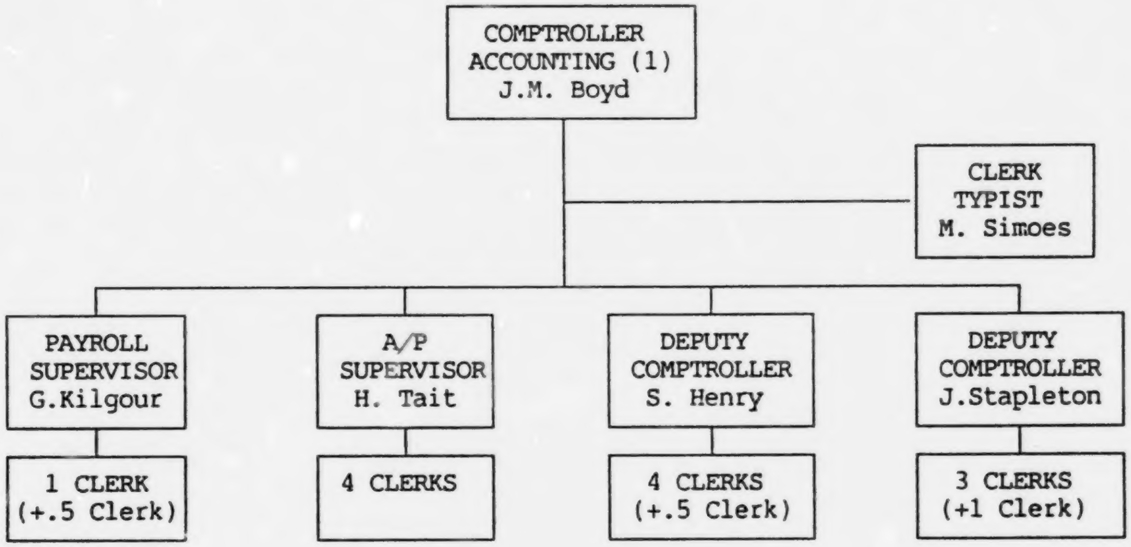
GENERAL ADMINISTRATIVE SERVICES

Accounting Department

Activities or Level of Service

To provide the following centralized services to all functions:

- Payroll
- Accounts payable
- General accounting services
- Capital expenditure control and reporting
- Periodic financial reports
- On-line computerized financial information system available to all functions down to the transaction level of detail.
- Claiming Federal and Provincial sales tax rebates on capital projects.
- Claiming Federal and Provincial Government grants.


COMPTROLLER
ACCOUNTING (1)
J.M. Boyd
CLERK
TYPIST
M. Simoes
PAYROLL
SUPERVISOR
G.Kilgour
A/P
SUPERVISOR
H. Tait
DEPUTY
COMPTROLLER
S. Henry
DEPUTY
COMPTROLLER
J.Stapleton
1 CLERK
(+.5 Clerk)
4 CLERKS
4 CLERKS
(+.5 Clerk)
3 CLERKS
(+1 Clerk)

(1) 1/2 charged to Administration Offices

	APPROVED	ACTUAL
December 31, 1986	18	18
1987 changes budgeted	2	
December 31, 1987	20	

GREATER VANCOUVER REGIONAL DISTRICT

Accounting Department

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$ 619,100	$ 624,869	$ 694,800	$ 680,400
Mileage	900	619	1,100	1,100
Travel	800	408	1,000	1,000
Office expenses				
Rent	146,300	146,300	146,500	146,500
Postage	7,200	7,584	7,500	8,000
Telephone	14,200	14,733	14,600	14,500
Materials & supplies	16,300	13,484	16,500	15,500
Duplicating	2,300	1,288	1,900	1,300
Bank charges	1,000	1;134	1,200	1,200
Other services	10,800	12,984	12,200	12,000
Equipment replacement & maintenance	19,800	16,908	25,100	19,500
Computer programs	20,000	30,000	25,000	40,000
Computer services	113,200	96,013	117,800	117,800
	$ 971,900	$ 966,324	$1,065,200	$1,058,800

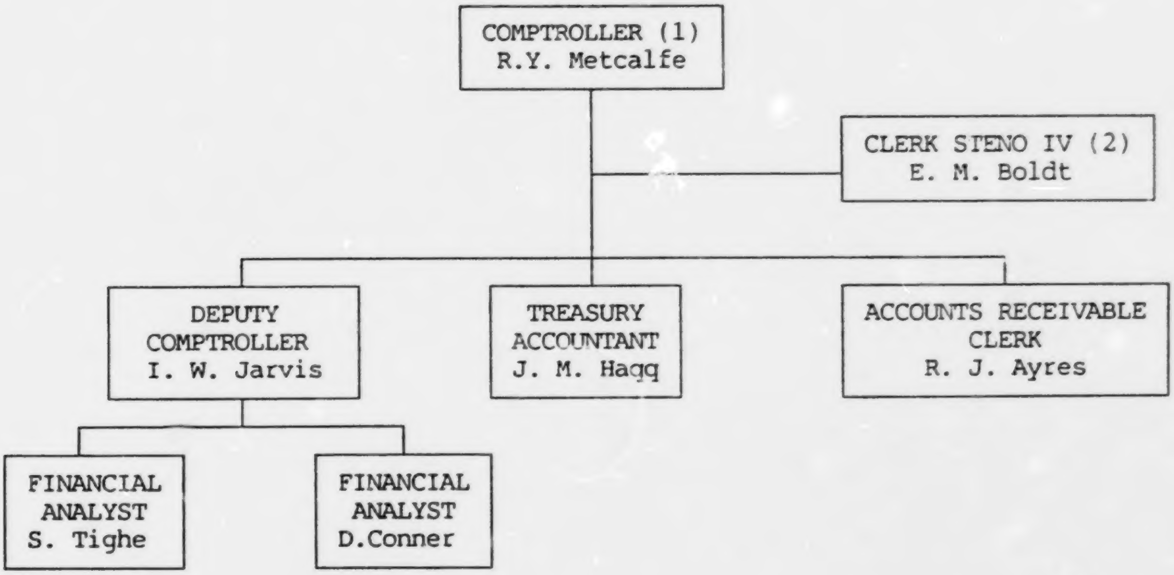
GENERAL ADMINISTRATIVE SERVICES

Budget & Treasury Department

Activities or Level of Service

To provide the following centralized services to all departments:

- Cash management
- Debt management
- Sinking Fund management
- Annual budget co-ordination and production
- Budget analysis and cost control
- Five-year capital expenditure program co-ordination and production
- Assistance in arranging long-term financing
- Monitoring money market data and providing research for investment and borrowing decisions.


COMPTROLLER (1)
R.Y. Metcalfe
CLERK STENO IV (2)
E. M. Boldt
DEPUTY COMPTROLLER
I. W. Jarvis
TREASURY ACCOUNTANT
J. M. Hagg
ACCOUNTS RECEIVABLE CLERK
R. J. Ayres
FINANCIAL ANALYST
S. Tighe
FINANCIAL ANALYST
D.Conner

(1) 1/2 charged to Administration Offices
(2) Charged to Administration Offices

	APPROVED	ACTUAL
December 31, 1986	7	7
1987 changes budgeted		
December 31, 1987	7	

GREATER VANCOUVER REGIONAL DISTRICT

Budget and Treasury Department

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$248,300	$254,074	$253,600	
Mileage	700	668	700	
Travel	850		800	
Recruitment expenditures		2,324		
Office expenses				
Rent	54,400	54,400	54,300	
Telephone	3,850	4,397	4,600	
Materials & supplies	2,600	2,438	2,650	
Duplicating	9,900	10,032	8,700	
Other services	3,750	808	3,550	
Equipment replacement & maintenance	5,500	5,220	5,700	
Computer programs	4,500	4,500	8,100	
Computer services	9,000	11,928	13,600	
Total Expenditure	$343,350	$350,789	$356,300	$356,300

GENERAL ADMINISTRATIVE SERVICES

Computer Operations

Activities or Level of Service

Backup of system and user files onto tape for safekeeping.

Analyzing the cause of equipment problems and expediting the solution to same.

Analyzing the cause of users' program problems and expediting the solution to same.

Analyzing computer system performance re proper job mix to ensure priorities are met.

Analyze system enhancements, testing and implementing same.

Analyze the use of system resources to ensure all redundant data is removed so as to maintain a reasonable response time.

Ensuring proper maintenance of system and analyzing trends developing from system statistics so as to ensure minimum downtime.

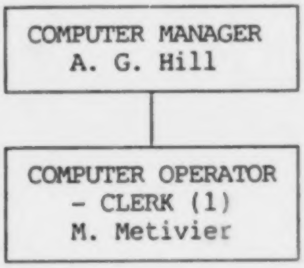
Provide input into the computer system long range plan.

To monitor new computer equipment technology to ensure computer resources are up to date.

GREATER VANCOUVER REGIONAL DISTRICT

Computer Operations Department

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Central Computer Operations				
Salaries & employee benefits	$ 54,900	$ 54,267	$ 59,000	$ 62,000
Rent	36,200	36,200	36,500	36,500
Consultants	5,000	4,364	5,400	5,400
Materials & supplies	17,400	20,007	10,600	11,600
Telephone	5,000	3,331	4,800	3,800
Other services	10,100	12,830	10,400	10,400
	128,600	130,999	126,700	129,700
Provision for equipment replacement	38,350	57,639	80,100	80,100
Equipment maintenance	45,500	54,849	45,000	45,000
Software amortization & maintenance	20,900	23,058	23,800	23,800
Total Expenditure	233,350	266,545	275,600	278,600
Allocated to user departments	(233,350)	(266,545)	(275,600)	(278,600)
	$ NIL	$ NIL	$ NIL	$ NIL
Terminals & Printers				
Provision for replacement	$ 23,600	$ 33,810	$ 35,600	$ 39,600
Maintenance	12,450	7,580	11,700	14,000
Supplies			7,450	7,500
Total Expenditure	36,050	41,390	54,750	61,100
Allocated to user departments	(36,050)	(41,390)	(54,750)	(61,100)
	$ NIL	$ NIL	$ NIL	$ NIL



(1) Charged to Computer Operations, Accounting and Systems.

	APPROVED	ACTUAL
December 31, 1986	2	2
1987 changes budgeted		
December 31, 1987	2	

GENERAL ADMINISTRATIVE SERVICES

Systems

Activities or Level of Service

To provide system analysis and design services at the request of department managers.

To assist department staff in the use of micro-computers and word processing as well as the main computer applications.

To provide input into the computer system long range plan.

To monitor the introduction of new computer software application products and report to senior management any applications of which they should be aware.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$52,500	$52,660	$61,100	$62,100
Rent	8,900	8,900	8,900	8,900
Consultants	3,500	1,460	6,000	6,000
Travel			2,650	2,850
Telephone	700	907	1,400	1,900
Supplies & services	550	1,420	350	650
Equipment replacement & maintenance	100	126	200	200
Computer costs allocated	1,600	4,110	800	4,800
	$67,850	$69,583	$81,400	$87,400

GENERAL ADMINISTRATIVE SERVICES

Purchasing

Activities or Level of Service

To call tenders for all large purchases;

To administer the tendering procedures for formal contracts;

To maintain detailed records covering stores and equipment inventories;

To make applications for federal tax rebates;

To administer the stores department operation;

To provide liaison with City of Vancouver and Associated Boards for co-operative purchasing programs;

To arrange clearance of foreign purchases through customs;

To administer the G.V.R.D. fleet and equipment requirements and provide insurance, licenses as required;

To screen and investigate new vendors;

To develop sources and vendors;

To maintain G.V.R.D. in the market place;

To gather prices and vendor information and sources to meet G.V.R.D. needs;

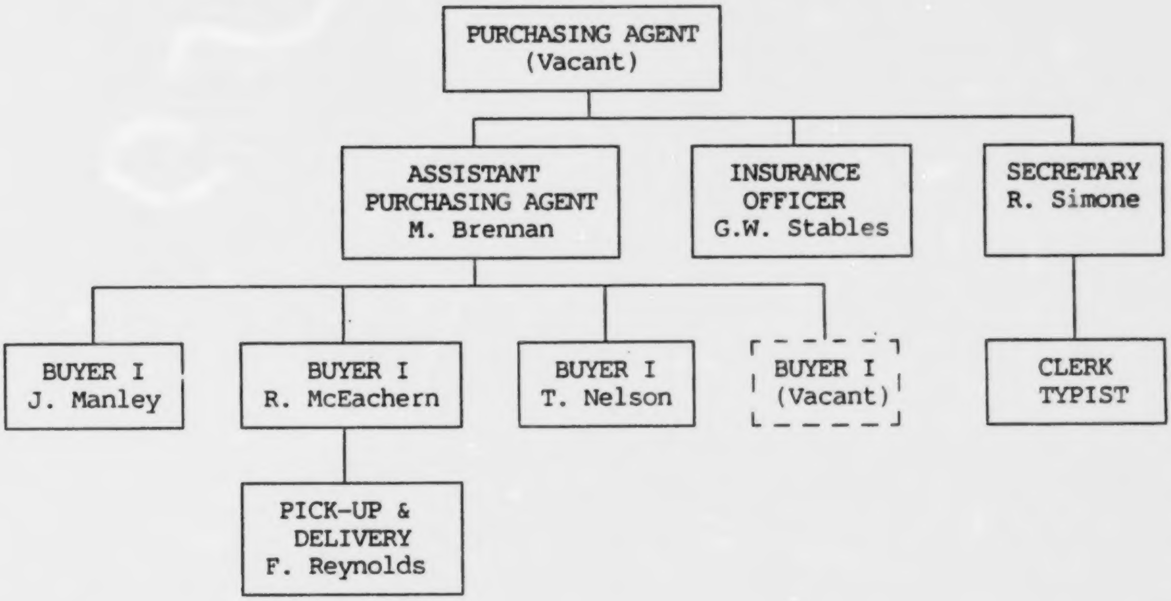
To administer the District's insurance program.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$360,300	$373,412	$354,200	$362,500
Board vehicles & mileage	12,400	14,432	14,450	14,450
Travel	600	105	900	900
Office Expenses				
Telephone	9,700	9,720	10,600	10,600
Postage	4,200	4,092	4,500	4,500
Equipment replacement & maintenance	7,100	7,257	7,500	7,500
Supplies & other services	15,500	14,721	14,400	18,000
Duplicating	400	824	800	800
Computer services	4,400	5,965	9,300	9,300
Rent	59,300	59,300	62,900	59,300
Total Expenditure	$473,900	$489,828	$479,550	$487,850

GREATER VANCOUVER REGIONAL DISTRICT

Purchasing Department

Departmental Organization Chart


PURCHASING AGENT
(Vacant)
ASSISTANT
PURCHASING AGENT
M. Brennan
INSURANCE
OFFICER
G.W. Stables
SECRETARY
R. Simone
BUYER I
J. Manley
BUYER I
R. McEachern
BUYER I
T. Nelson
BUYER I
(Vacant)
CLERK
TYPIST
PICK-UP &
DELIVERY
F. Reynolds

	APPROVED	ACTUAL
December 31, 1986	9	9
1987 changes budgeted	1	
December 31, 1987	10	

GENERAL ADMINISTRATIVE SERVICES

Central Administrative Services

Certain services such as accounting, payroll, purchasing, personnel, budget & treasury, systems and computer operations, are provided on a centralized basis and charged to the District's numerous operations. A considerable amount of the cost of these services does not affect the departmental operating budgets as they are charged to capital construction projects, watershed management program, equipment rental operations, Greater Vancouver Housing Corporation rental operations and capital works constructed for the Provincial Government and member municipalities.

The budget for central administrative services provided to departments, excluding charges recoverable from other sources, is estimated to increase by 6.6%.

GREATER VANCOUVER REGIONAL DISTRICT

GENERAL ADMINISTRATIVE SERVICES

Central Administrative Services
1987 Budget
Summary

	Sch	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget	% Change over 1986 Actual
Finance & Administration						
Accounting	A26	$ 971,900	$ 966,324	$1,065,200	$1,058,800	+ 9.6%
Budget & Treasury	A28	343,350	350,789	356,300	356,300	+ 1.6%
Computer Operations	A30					
Systems	A31	67,850	69,583	81,400	87,400	+25.6%
Property Information System Database		5,000	4,348	5,000		
Purchasing	A32	473,900	489,828	479,550	487,850	- 0.4%
Provision for contingencies		11,000				
		1,873,000	1,880,872	1,987,450	1,990,350	+ 5.8%
Corporate Services						
Transfer from Corporate Services - Personnel	A16	206,400	225,791	218,000	228,700	+ 1.3%
Total Expenditure		$2,079,400	$2,106,663	$2,205,450	$2,219,050	+ 5.3%

Recovery of Central Administrative Services

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget	% Change over 1986 Actual
Charges to District Departments					
GVRD functions	$ 226,800	$ 238,867	$ 267,800	$ 267,800	+12.1%
Operations Division	584,500	592,500	619,000	619,000	+ 4.5%
Engineering Division	123,800	128,600	132,700	132,700	+ 3.2%
Mechanical Division	70,000	69,900	74,300	74,300	+ 6.3%
Construction Division	197,000	214,400	231,400	231,400	+ 7.9%
Quality Control Division	63,800	67,800	87,300	87,300	+28.8%
Waste Disposal Operations	8,000	13,600	13,000	13,000	- 4.4%
Other minor operations	50,550	53,050	54,750	54,750	+ 3.2%
Hospital District Admin.	45,700	46,850	48,950	48,950	+ 4.5%
Regional District Admin.	28,550	28,550	28,150	28,150	- 1.4%
Water District Admin.	39,050	39,050	39,850	39,850	+ 2.0%
Water District Capital	12,000	17,150	12,000	12,000	-30.0%
Sewerage District Admin.	53,950	53,950	54,150	54,150	+ 0.4%
Sewerage District Capital	93,200	63,660	74,100	74,100	+16.4%
Sinking Fund Admin.	27,900	28,092	27,900	27,900	- 0.7%
	1,624,800	1,656,019	1,765,350	1,765,350	+ 6.6%

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget	% Change over 1986 Actual
Charges recoverable from other sources	$	$	$	$	
Greater Vancouver Housing Corporation	368,150	351,403	379,250	379,250	+ 7.9%
Forestry Division	67,600	71,100	87,600	87,600	+ 23.2%
Parks Rentals	12,500	11,700	13,400	13,400	+ 14.5%
	448,250	434,203	480,250	480,250	+ 10.6%
Total Recovery	$2,073,050	$2,090,222	$2,245,600	$2,245,600	+ 7.4%
Excess (Deficiency) of Recovery over Expenditure	$ (6,350)	$ (16,441)	$ 40,150	$ 26,550	
Accumulated recovery from previous years	54,368	54,368	36,968	37,927	- 30.2%
Excess carried forward to next year	$ 48,018	$ 37,927	$ 77,118	$ 64,477	+ 70.0%

GREATER VANCOUVER REGIONAL DISTRICT

GENERAL ADMINISTRATIVE SERVICES

General Expenses

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Audit	$ 46,900	$ 54,231	$ 54,200	
Legal	25,000	20,946	25,000	
Insurance	44,800	39,406	41,500	
Provision for contingencies	20,000		20,000	
Other	4,600	14,325	4,100	
Total Expenditure	$141,300	$128,908	$144,800	$144,800

AIR POLLUTION CONTROL

Long-Term and Ongoing Role

The air pollution control function involves the administration and enforcement of the Provincial Waste Management Act and the Regional District Air Pollution Control By-law No. 92, as well as the operation of two ambient air monitoring programs. The enforcement programs are not of a voluntary nature, but are programs that the Regional District is legally obliged to perform.

1. Waste Management Act Administration - applies to most emissions with particular emphasis on industrial sources. An inventory of Regional emission sources is maintained and major emissions are controlled by permits, approvals and orders issued by the District Director, in general accordance with Provincial and Federal guidelines.
2. By-law Administration - applies to domestic, commercial and institutional heating installations and incinerators for the disposal of domestic and commercial wastes, having a capacity of five tons per hour or less. Only approved equipment may be operated, with permits being required for the installation and operation of new facilities.
3. Ambient Air Particulate Monitoring - involves the measurement of coefficient of haze, dustfall, total suspended particulate and suspended particulate metals at 39 stations.
4. Ambient Air Gaseous Monitoring - involves the measurement of gaseous pollutants and selected meteorological parameters at 20 stations, in cooperation with industry and senior governments.

In performing the air pollution control function, the Regional District maintains a 24-hour response to citizen complaints of excessive emissions and related air quality problems. Approximately 1,500 such complaints are received annually, with 20 - 25% being reported outside of normal working hours. These complaints are investigated and remedial action secured, in most cases.

1987 Short-Term Objectives

In addition to maintaining the existing enforcement and monitoring programs, several short-term objectives have been set for 1987. These include improvements to both these programs, as well as newer activities associated with long-range planning. These latter activities have arisen out of the decisions taken by the Regional Board in 1986 to establish regional air quality objectives and management strategies to attain these goals. Work will also begin on the implementation of monitoring network improvements, in accordance with the recommendations of a special network review Task Force. The short-term objectives for 1987 include:

1. EMISSION INVENTORY DEVELOPMENT & ASSESSMENT

   Work began in 1986 to prepare an inventory of emissions from permitted and other sources. This work is an important aspect of the assessment of management strategies for the control of photochemical oxidants. As well, however, the same information will be used for developing and reviewing strategies for other contaminants. Contract funds of $160,000 were provided in the 1986 budget for the initial development of the inventory and this work is nearing completion.

AIR POLLUTION CONTROL

1987 Short-Term Objectives (Continued)

1. EMISSION INVENTORY DEVELOPMENT & ASSESSMENT (Continued)

The 1987 budget includes a carry-over of $25,000 for the completion of existing contracts. Additional contract funds of $60,000 are being provided for remaining inventory work and the integration of inventory information into a data management system. The budget also provides $55,700 for staff to provide ongoing inventory maintenance and upgrading and to evaluate emission control priorities identified by the inventory project.

2. AIR QUALITY ASSESSMENT, FORECASTING AND REPORTING

In 1987, the District will work with senior governments to establish regional air quality objectives and to develop related air management strategies. Forecasting and environmental impact work associated with assessing emissions from sources such as B.C. Hydro will also be expanded.

Extensive reporting and public information programs are increasingly being required, in response to requests from member municipalities and the general public. Annual, quarterly and monthly air quality and/or emission control reports are examples of such information. A review of these and other reports will be made to improve the presentation and relevance of the related information. The budget provides $40,300 for staff to assist in all of the above endeavours.

3. TESTING OF EMISSION SOURCES

The District's source testing work provides a continuing presence in the field to ensure compliance with air pollution requirements. This information is now also incorporated into the inventory work to assist in the assessment of progress in achieving long-term air quality objectives.

The present program is B.C.'s most intensive such program and annually includes over 200 tests at approximately 30 sources. While certainly not all of the 3000 sources under permit require such testing, additional monitoring is increasingly required for the emission inventory and other enforcement purposes. The budget provides $16,400 for part-time staff to this activity and this is expected to nearly double the testing efforts.

4. MONITORING NETWORK IMPROVEMENTS

In 1986, an independent task force was established to review the overall suitability of the District's monitoring network in achieving design objectives. An initial report has been received and reviewed to quantify the impact on the 1987 budget.

AIR POLLUTION CONTROL

1987 Short-Term Objectives (Continued)

4. MONITORING NETWORK IMPROVEMENTS (Continued)

A capital improvement program has been recommended by the task force at an estimated cost of $271,200. A two-year program has been prepared to implement these recommendations and the 1987 budget allocation for this work will be $142,200. The task force recommendations are undergoing further review to assess the long-term impact of their implementation.

5. OTHER OBJECTIVES

Work began in 1986 to review the Air Pollution Control By-law No. 92 and final recommendations for its amendment is scheduled for 1987. Several special studies relating to the regional ozone issue are continuing, as is the implementation of the monitoring program for the new GVS&DD refuse incinerator in Burnaby.

Review of Prior Year's Objectives

Emission Control Programs

The Lower Mainland emission inventory project is progressing with in-house work on permitted point sources nearing completion, and contract studies for the mobile source and area source sectors scheduled to be finished in March, 1987. Additional tasks which must be addressed in 1987 include a motor fuel marketing study to be carried out in co-operation with Environment Canada, the chemical speciation of Volatile Organic Compounds (VOC), and the integration of all inventory data files into a co-ordinated data management system.

Inspection and enforcement activities increased during 1986 through enhanced review of existing permitted sources and increased incidence of public complaints. Emission testing of sources reached a level significantly higher than previous years due mainly to the acquisition of a temporary monitoring assistant. Automation and streamlining of permit processing procedures continued at a high rate.

Ambient Monitoring Programs

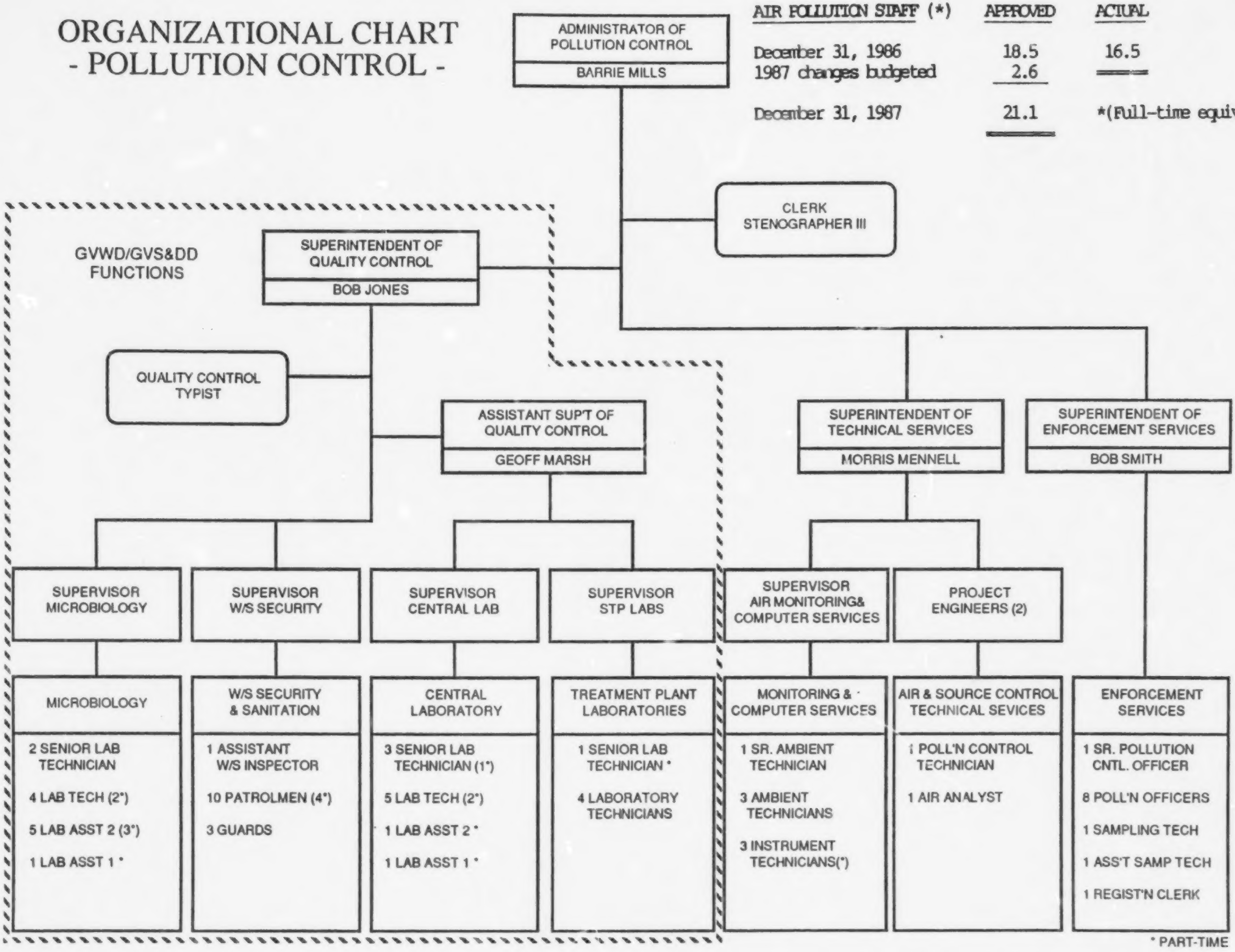
The District's support of the joint GVRD/Provincial/Federal government program to address the regional ozone air quality issue continued. In addition to the air emission inventory project, the Pollution Control Department was active in studies and research into vegetation impacts, health assessment, wind field modelling, photochemical oxidant modelling and motor vehicle emission inspection/maintenance.

Operation of the Greater Vancouver Air Quality Index expanded into Richmond with the commissioning of a new air quality monitoring station in that community on July 1, 1986. The relocation and upgrading of the Kitsilano monitoring station was finished, while work on the new South Burnaby monitoring station is continuing towards a scheduled January 1987 start-up.

ORGANIZATIONAL CHART
- POLLUTION CONTROL -

AIR POLLUTION STAFF (*)	APPROVED	ACTUAL
December 31, 1986	18.5	16.5
1987 changes budgeted	2.6	
December 31, 1987	21.1	

*(Full-time equivalents)


ADMINISTRATOR OF POLLUTION CONTROL
BARRIE MILLS
CLERK STENOGRAPHER III
GVWD/GVS&DD FUNCTIONS
SUPERINTENDENT OF QUALITY CONTROL
BOB JONES
QUALITY CONTROL TYPIST
ASSISTANT SUP'T OF QUALITY CONTROL
GEOFF MARSH
SUPERINTENDENT OF TECHNICAL SERVICES
MORRIS MENNELL
SUPERINTENDENT OF ENFORCEMENT SERVICES
BOB SMITH
SUPERVISOR MICROBIOLOGY
SUPERVISOR W/S SECURITY
SUPERVISOR CENTRAL LAB
SUPERVISOR STP LABS
SUPERVISOR AIR MONITORING& COMPUTER SERVICES
PROJECT ENGINEERS (2)
MICROBIOLOGY
2 SENIOR LAB TECHNICIAN
4 LAB TECH (2*)
5 LAB ASST 2 (3*)
1 LAB ASST 1 *
W/S SECURITY & SANITATION
1 ASSISTANT W/S INSPECTOR
10 PATROLMEN (4*)
3 GUARDS
CENTRAL LABORATORY
3 SENIOR LAB TECHNICIAN (1*)
5 LAB TECH (2*)
1 LAB ASST 2 *
1 LAB ASST 1 *
TREATMENT PLANT LABORATORIES
1 SENIOR LAB TECHNICIAN *
4 LABORATORY TECHNICIANS
MONITORING & COMPUTER SERVICES
1 SR. AMBIENT TECHNICIAN
3 AMBIENT TECHNICIANS
3 INSTRUMENT TECHNICIANS(*)
AIR & SOURCE CONTROL TECHNICAL SEVICES
1 POLL'N CONTROL TECHNICIAN
1 AIR ANALYST
ENFORCEMENT SERVICES
1 SR. POLLUTION CNTL. OFFICER
8 POLL'N OFFICERS
1 SAMPLING TECH
1 ASS'T SAMP TECH
1 REGIST'N CLERK

* PART-TIME

GREATER VANCOUVER REGIONAL DISTRICT

Air Pollution Control
Revenue & Expenditure Budget
Year Ending December 31, 1987

	Sch	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget	% Change over 1986 Actual
Revenue						
Members' tax requisitions		$ 827,113	$ 827,113	$1,020,800	$1,159,819	+ 40.2%
Provincial Government grant		225,000	225,000	225,000	225,000	
Other Revenue - Ambient Air Gaseous Monitoring		375,200	373,150	451,100	448,200	+ 20.1%
Surplus from previous year		118,987	118,987	9,600	12,781	
Total Revenue		$1,546,300	$1,544,250	$1,706,500	$1,845,800	+ 19.5%
Expenditure						
By-law Administration	B9	$ 130,166	$ 128,203	$ 134,100	$ 134,300	+ 4.8%
Waste Management Act Administration	B11	649,186	660,114	690,800	692,500	+ 4.9%
Ambient Air Gaseous Monitoring	B13	593,050	582,085	707,300	709,400	+ 21.9%
Particulate Monitoring	B14	117,011	112,907	126,100	125,800	+ 11.4%
Provision for contingency		8,687				
		1,498,100	1,483,309	1,658,300	1,662,000	+ 12.0%
Fiscal Services						
Ambient Air Gaseous Monitoring	B13					
- Debt Charges		48,200	48,160	48,200	48,200	
- Contribution to Capital					135,600	
		48,200	48,160	48,200	183,800	+381.6%
Total Expenditure		$1,546,300	$1,531,469	$1,706,500	$1,845,800	+ 20.5%
Surplus carried to following year			$ 12,781			

GREATER VANCOUVER REGIONAL DISTRICT

Air Pollution Control
1987 Budget
By Object of Expenditure

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$ 756,413	$ 758,810	$ 912,800	$ 919,400
Board & rented vehicles	44,400	40,418	54,600	54,600
Mileage	20,000	21,890	23,100	23,100
Travel	3,300	4,150	4,900	4,900
Consultants	168,000	144,081	108,500	111,500
Telephones	36,100	21,867	30,900	29,000
Provision for equipment replacement	95,800	92,518	96,100	91,900
Repairs & maintenance	24,400	27,520	25,900	29,900
Materials & supplies	58,700	68,218	62,800	68,300
Other services	4,900	4,769	6,000	5,800
Electricity	6,200	3,234	7,300	5,000
Legal	10,000	24,711	15,000	15,000
Advertising	3,300	3,239	3,300	3,300
Computer operations allocated	4,000	1,553	7,800	1,800
Beach Yard control allocated	3,400	3,400	3,600	3,600
Indirect departmental costs allocated	191,000	203,431	225,900	229,100
Office building rental allocated	59,500	59,500	69,800	65,800
Provision for contingency	8,687			
	1,498,100	1,483,309	1,658,300	1,662,000
Fiscal Services				
Debt charges	48,200	48,160	48,200	48,200
Contribution to capital				135,600
	48,200	48,160	48,200	183,800
Total Expenditure	$1,546,300	$1,531,469	$1,706,500	$1,845,800

GREATER VANCOUVER REGIONAL DISTRICT

Air Pollution Control
1987 Budget
Pollution Control Administration

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$101,342	$ 99,654	$104,900	$104,900
Board vehicles & mileage	3,400	5,725	7,000	7,000
Central administrative services allocated	4,400	4,400	4,700	4,700
Corporate Services Allocated	800	800	800	800
Travel	2,500	2,068	2,500	2,500
Insurance	3,500	36	500	500
Provision for contingency	958			
Office Expenses				
Rent	55,300	55,300	55,200	55,200
Postage	3,300	4,292	4,000	4,500
Telephones	5,100	3,685	5,800	5,300
Duplicating	6,000	4,209	5,000	5,000
Materials & supplies	9,800	11,816	10,500	10,500
Computer operating costs	12,200	16,375	7,700	17,700
Provision for equipment replacement	8,300	8,017	10,600	10,600
Other services	600	1,161	1,600	1,600
	217,500	217,538	220,800	230,800
Less allocated to:				
Air Pollution Control	(90,700)	(87,779)	(92,100)	(96,200)
GVS&DD/GVWD Operations	(126,800)	(129,759)	(128,700)	(134,600)
Total Expenditure	$ NIL	$ NIL	$ NIL	$ NIL

GREATER VANCOUVER REGIONAL DISTRICT

Air Pollution Control
1987 Budget
Indirect Departmental Costs

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Mileage	$ 1,900	$ 1,510	$ 1,700	$ 1,700
Central administrative services allocated	34,400	37,400	50,800	50,800
Pollution Control administrative services allocated	90,700	87,779	92,100	96,200
Corporate Services allocated	6,500	6,442	6,500	6,500
Radio costs allocated	6,500	10,053	10,100	10,100
Office Building rental allocated	63,100	63,100	75,600	75,600
Telephones	6,900	9,773	10,200	10,200
	210,000	216,057	247,000	251,100
Less allocated as an override on salaries	(210,000)	(216,057)	(247,000)	(251,100)
Total Expenditure	$ NIL	$ NIL	$ NIL	$ NIL

AIR POLLUTION CONTROL

By-law Administration Program

Purpose

To administer and enforce the requirements of the Regional District Air Pollution Control By-law No. 92.

Activities or Level of Service

To date, under this By-law, nearly 175 unapproved incinerators have been closed and over 300 approved units repaired or modified to reduce their emissions. While the number of sources operating under this By-law continues to decrease, the number of complaints is remaining fairly constant. Revisions of the By-law to reflect a resolution of this anomaly are currently being considered, with actual amendments slated for 1987. In the interim, staff is continuing to enforce existing By-law requirements.

The following activities are carried out under this program.

- Issue permits for the installation and operation of new equipment and the modification of existing equipment.
- Inspect installations to ensure that all equipment is approved and properly maintained and operated.
- Monitor emission levels and require actions to be taken on excessive readings.
- Provide a 24-hour response to citizen complaints of excessive emissions.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$ 98,366	$ 94,214	$101,600	$101,600
Mileage	6,000	6,456	6,900	6,900
Other services	200		200	
Indirect departmental costs	24,400	26,333	24,100	24,500
Beach yard control room allocated	1,200	1,200	1,300	1,300
Total Expenditure	$130,166	$128,203	$134,100	$134,300

AIR POLLUTION CONTROL

Waste Management Act Administration Program

Purpose

To administer and enforce the air pollution requirements of the Waste Management Act within District boundaries. The Province supports this program through an annual grant.

Activities or Level of Service

To date, over 370 permits have been issued to control about 2,500 individual emission sources. Permit compliance is regularly reviewed through site inspections and testing of selected sources. About 500 such tests are performed annually on nearly 150 individual sources.

The development of a computerized inventory of Regional emissions will be completed in 1987 under this program. This work is part of the Regional ozone control strategy which is being developed in association with senior governments.

The following activities are carried out under this program:

- Review existing and proposed installations for possible Permitting of any related sources.
- Issue Permits and/or Approvals for emissions from new equipment and the modification or upgrading of existing equipment.
- Inspect installations to verify compliance with Permit and Approval requirements.
- Maintain an active testing program of Permitted sources.
- Act on excessive readings to expedite proper emission control.
- Provide a 24-hour response to citizen complaints of excessive emissions.
- Assist municipal staff in responding to specific inquiries regarding air pollution.
- Participate in public and municipal meetings to discuss air pollution programs.
- Participate in national and provincial programs to establish emission guidelines for selected source categories.

Air Pollution Control
Waste Management Act Administration Program

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$341,386	$350,126	$428,400	$428,400
Board vehicles	7,200	7,627	10,200	10,200
Mileage	13,600	14,872	15,000	15,000
Consultants	162,000	134,543	85,000	85,000
Other services	1,900	3,221	2,900	2,900
Materials and supplies	7,500	9,115	7,500	7,500
Travel	3,000	2,833	3,000	3,000
Legal	10,000	24,711	15,000	15,000
Advertising	3,000	2,843	3,000	3,000
Provision for Equip. Replace.	8,000	10,060	9,700	9,700
Repairs & maintenance	400	398	600	600
Beach yard control room allocated	2,200	2,200	2,300	2,300
Indirect departmental costs	89,000	97,565	108,200	109,900
Total Expenditure	$649,186	$660,114	$690,800	$692,500

AIR POLLUTION CONTROL

Ambient Air Gaseous Monitoring

Purpose

To maintain a regional monitoring network for the measurement and documentation of gaseous pollutants and selected meteorological parameters in the ambient air. Over sixty percent of the cost of this program is contributed by industry and other government sources.

Activities or Level of Service

This program supports the operation of the Lower Mainland air quality monitoring network of 20 automated monitoring stations deployed throughout the GVRD and eastward to Chilliwack. It is a co-operative program supported by industry and the Federal and Provincial governments.

Real time data is continuously telemetered to a head office computer for analysis, and the results are summarized in quarterly and yearly reports. Results from some stations are also reported as part of the National Air Pollution Surveillance Network and the World Health Organization.

The following activities are performed:

- Maintain and calibrate all related sampling equipment.
- Operate a computer and necessary programs for recording and analyzing all monitoring data.
- Prepare detailed analysis reports of all contaminant data and transmit the results to municipal authorities and the general public.
- Distribute data to the federal and provincial governments for their reporting purposes.
- Operate an air quality index system with daily recorded reports to the news media and the public.
- Assist municipal staff and health authorities in responding to specific inquiries regarding air pollution levels.
- Participate in national and provincial programs to establish objectives for selected contaminants.
- Provide data telemetry and computer services for the GVWD rainfall monitoring program.

Implementation of an ambient air monitoring program associated with the new refuse incineration facility started in 1986, with new monitoring facilities in Burnaby, Richmond and Delta scheduled for start-up on or before June 1987. Resources will continue to be directed toward special monitoring projects in 1987, including the monitoring of odours from crude oil storage and transport, additional ozone monitoring during spring and summer seasons, and acid precipitation sampling in the Seymour watershed. Work will also begin in 1987 on the implementation of monitoring network improvements in accordance with a special task force review carried out in 1986.

Air Pollution Control
Ambient Air Gaseous Monitoring

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$247,350	$248,312	$309,400	$316,000
Board and rented vehicles & equipment	30,000	24,175	34,600	34,600
Mileage	400	562	600	600
Travel	300	1,316	1,900	1,900
Consultants	6,000	9,538	23,500	26,500
Other services	2,300	1,692	2,600	2,600
Materials & supplies	43,700	52,051	47,500	53,500
Telephones	36,100	21,867	30,900	29,000
Insurance	600	253	400	400
Purchased repairs & maint.	24,000	27,122	25,300	29,300
Electricity	6,200	3,234	7,300	5,000
Provision for Equipment replacement	76,600	74,863	71,000	71,000
Computer costs	4,000	1,553	7,800	1,800
Indirect departmental costs	53,500	54,487	68,000	68,900
Office building rental allocated	59,500	59,500	69,800	65,800
Amortization of deferred charges	2,500	1,560	6,700	2,500
	593,050	582,085	707,300	709,400
Fiscal Services				
Debt charges	48,200	48,160	48,200	48,200
Contribution to capital				135,600
	48,200	48,160	48,200	183,800
Total Expenditure	$641,250	$630,245	$755,500	$893,200

AIR POLLUTION CONTROL

Ambient Air Particulate Monitoring

Purpose

To maintain a regional monitoring network for the measurement of dustfall, suspended particulate (total, lead and other metals) and coefficient of haze in the ambient air.

Activities or Level of Service

This program originated with the provincial government and the City of Vancouver and was assumed, with modification, by the Regional District. A total of 62 particulate samplers are now operated at 39 monitoring stations located throughout the Regional District.

The test results are published quarterly and summarized each year in an annual report. Results from selected stations are also reported as part of the National Air Pollution Surveillance Network.

The following activities are performed:

- Collect and analyse samples from all stations.
- Maintain and calibrate all related sampling equipment.
- Prepare analysis reports of all monitoring data and transmit the results to municipal authorities and the general public.
- Distribute specific data to the federal government for their reporting purposes.
- Assist municipal and health authorities in selected projects to assess local air quality.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$ 69,311	$ 66,158	$ 73,400	$73,400
Board vehicles	7,200	8,616	10,400	10,400
Materials & supplies	7,700	7,052	8,000	7,500
Provision for equipment replacement	8,700	6,035	8,700	8,700
Indirect departmental costs	24,100	25,046	25,600	25,800
Total Expenditure	$117,011	$112,907	$126,100	$125,800

HOSPITAL PLANNING

Long-term and Ongoing Role

The long-term role of the Hospital Planning Department is outlined in Section 20 of the Hospital District Act and Letters Patent dated June 29, 1967. In summary, the Department's long range role is to promote planning to establish the most appropriate health care facilities in locations required by the residents of the Greater Vancouver Regional District.

This role is implemented by developing long-range planning objectives with the Ministry of Health, allocating resources to hospital planning and construction projects, and promoting the appropriate delivery of health care consistent with the changes and improvements in the health care delivery system.

1987 Short-Term Objectives

1. Continue program to provide additional extended care facilities.
2. Continue to work toward developing a Long-Range Health Care and Geriatric Care Plan.
3. Establish a more equitable formula for sharing capital financing for Provincial referral institutions.

New for 1987

4. Evaluate and take steps to resolve the equipment funding problem.
5. Automate the GVRHD Parking lots with computerized parking cards.
6. In conjunction with item #2 above, develop a Hospital Data base.

Review of Prior Year's Objectives

1. Continue to provide Extended Care Facilities

This is a long-range plan, as outlined in the GVRHD Extended Care Study. As a result of the growing aged population, we are continuing to allocate beds to various locations to meet the needs of the residents of the GVRD.

Planning has commenced for the 225-bed ECU in South Vancouver and we are anticipating additional planning funds for ECU beds in E. Vancouver, Burnaby or Surrey.

2. Continue to work towards a long-range health plan

Officials at the Ministry of Health have agreed to involve the GVRD in developing a new bed matrix study which is produced annually. We are further encouraged in our planning role with support for a Regional Geriatric Care Planning model from the Ministry of Health. This model is to provide a comprehensive plan for all geriatric services in the GVRHD.

HOSPITAL PLANNING

Review of Prior Year's Objectives (continued)

3. Continue to work towards revising the equipment grant process

These revisions were operational since communication has been improved between the Equipment Grants Secretariat and GVRHD. In addition, an equipment sub-committee was established to review the equipment request processing procedure.

4. Revise the approval sequence for financing capital projects

This process was commenced during 1984 when a new method of capital financing was developed. This new method, called the Certificate of Approval process, is to streamline capital financing and approval. This methodology is complete and the appropriate legislation enacted. However, the process has not proven to be much faster than the previous Capital Expense Proposals. This slow processing of C.O.A.'s is to be reviewed with the Ministry of Health.

5. Establish a more equitable formula for sharing capital financing for Provincial referral institutions

This is an ongoing objective which is to be applied to any new financing programs for a project which is to be considered for financing. In the case where a large number of patients are admitted to an institution from outside the region, an effort is to be made to revise the capital financing formula to reflect this.

6. Develop an appropriate Equipment Fund commensurate with the needs

As a result of changes in legislation, the equipment fund was increased to two million dollars. In addition, a special two million dollar by-law was established to assist hospitals in the purchase of equipment. An equipment survey was also completed which showed that a significant shortfall in equipment funding exists.

7. Produce an Annual Report for parking lots

A summary annual report was produced. However, the majority of the resources were allocated to auditing the parking card system and installing the automated parking pass system at two institutions.

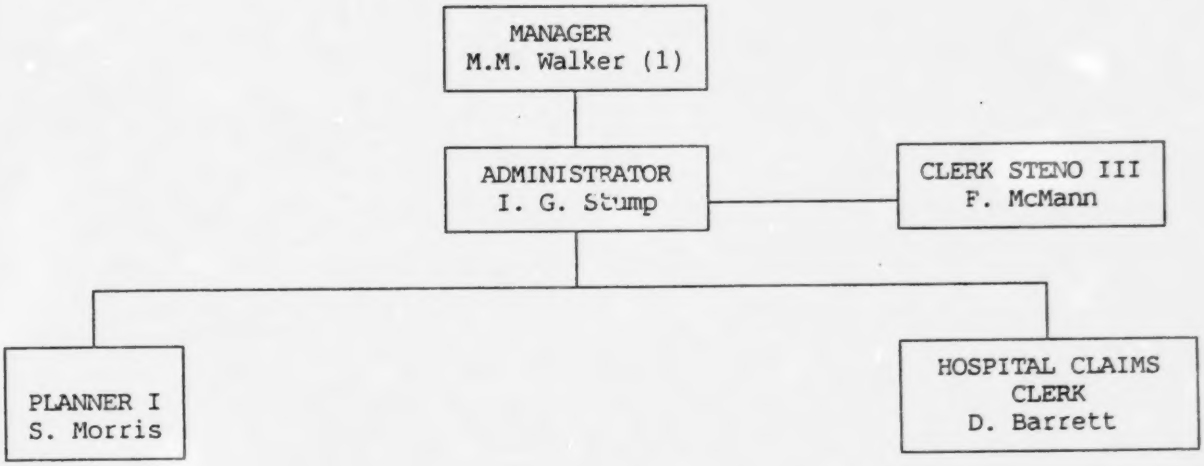
8. Develop a dedicated planning function

A planner was hired during 1986 for the purposes of developing the geriatric plan and embarking on similar planning exercises.

C3

HOSPITAL PLANNING DEPARTMENT

Departmental Organization Chart


MANAGER
M.M. Walker (1)
ADMINISTRATOR
I. G. Stump
CLERK STENO III
F. McMann
PLANNER I
S. Morris
HOSPITAL CLAIMS CLERK
D. Barrett

	APPROVED	ACTUAL
December 31, 1986	4.25	4.25
1987 changes budgeted	0	
December 31, 1987	4.25	

(1) Charged to Hospital Planning (25%) and Housing Corporation (75%).

GREATER VANCOUVER REGIONAL DISTRICT

Hospital Planning
Revenue and Expenditure Budget
Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget	% Change over 1986 Actual
Revenue					
Members' tax requisitions	$245,145	$245,145	$301,050	$284,507	+16.1%
Surplus from previous year	44,655	44,655	23,700	24,193	-45.8%
	$289,800	$289,800	$324,750	$308,700	+ 6.5%
Expenditure					
Planning & administration	$289,800	$265,607	$324,750	$308,700	+16.2%
Surplus carried to following year		$ 24,193			

GREATER VANCOUVER REGIONAL DISTRICT

Hospital Planning
1987 Budget
By Object of Expenditure

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Hospital District administration allocated	$ 45,700	$ 46,850	$ 48,900	$ 48,900
Salaries & employee benefits	169,800	149,673	184,600	184,600
Board vehicle	1,000	1,040	1,500	1,500
Mileage	4,000	2,537	3,000	3,000
Travel	4,500	2,077	4,000	4,000
Other services	1,800	1,478	1,900	1,900
Office expenses				
Rent	24,800	24,800	39,350	22,600
Postage	1,000	1,423	1,300	1,300
Telephone	2,600	3,265	3,100	3,500
Supplies	1,700	2,066	1,500	1,500
Printing & duplicating	1,500	1,105	1,400	1,400
Equipment replacement & maintenance	3,400	4,627	4,600	4,900
Indirect department costs allocated	8,800	9,677	12,500	12,500
Central administrative services allocated	7,400	5,800	7,700	7,700
Computer operating costs allocated	3,000	2,034	2,700	2,700
Corporate services allocated	7,200	7,242	6,800	6,800
Provision for contingency	2,100			
	290,300	265,694	324,850	308,800
Recoveries	(500)	(87)	(100)	(100)
Total Expenditure	$289,800	$265,607	$324,750	$308,700

LABOUR RELATIONS

Long Term Role and Objective

In response to a key recommendation of the December, 1984 REPORT OF THE JOINT REVIEW COMMITTEE on the GVRD LABOUR RELATIONS FUNCTION, the Labour Relations Department has prepared Mission and Objective statements as follows:

MISSION STATEMENT

The Labour Relations Department of the GVRD has been established to provide professional labour relations services for District municipalities, related Associations, Boards and Commissions and the District itself.

The Department has three primary purposes:

- to conduct collective bargaining on behalf of constituent employers within the policy guidelines established by the Labour Relations Bureau and to provide advice and guidance regarding the administration of collective agreements and any other labour relations matters on request.
- to administer classification and pay plans covering bargaining unit positions within constituent employer organizations; to analyze other job evaluation systems and implement and maintain, on request, job evaluation/salary administration programs for exempt employees.
- to conduct research and analysis in support of the collective bargaining and compensation functions and in response to specific needs of constituent employers, including the provision of up-to-date information regarding labour relations practices and trends.

OBJECTIVE

To provide timely, effective labour relations, job evaluation and compensation analysis services, including research and analysis support, in order to assist the constituent employers in maintaining employee relations which will enhance the cost-effective delivery of services to the public.

The 1984 Joint Review Committee Report set out 17 recommendations concerning the GVRD Labour Relations function. All but two of those have now been fully implemented; the remaining two recommendations have been partially implemented. In 1986, the most significant of the recommendations implemented was a move to the organizational structure recommended by the Committee. A Five Year Strategic Plan has also been prepared for review by the Labour Relations Bureau.

LABOUR RELATIONS

1987 Short Term Objectives

The major short term objectives of the Collective Bargaining Division will include:

- conclusion of those 1986 renewal collective agreements which have not yet been finalized;
- a thorough review of the process and results of 1986 negotiations;
- production of revised collective agreements;
- preparation for the next round of collective bargaining;
- preparation and conduct of training programs/information seminars.

The Research and Analysis Division will be engaged in:

- continuing refinement of the Labour Relations Information Report system;
- coordinating and improving the Department's regular communication vehicle, Management Update;
- providing research support for continuing collective agreement negotiations and in preparation for the next round of collective bargaining.

The objectives of the Compensation Services Division will include:

- development and implementation of procedures to enhance the accuracy of classification systems and improve turnaround time for completion of assignments;
- preparation and conduct of training programs/information seminars;
- continued work on consistent job evaluation/salary administration plans for members' exempt employees;
- work with representatives of member jurisdictions on a pay equity study.

Review of Prior Year's Objectives

Collective Bargaining Division staff were successful in negotiating the majority of collective agreements which expired in December 1985. The negotiations which were completed resulted in renewal agreements within mandates set by the Labour Relations Bureau, without work interruptions.

The Research and Analysis Division continued to refine the Labour Relations Information Report and provided comprehensive feedback to participating jurisdictions concerning all major occupational groups. As a result of this feedback further modifications in the content of the Report were identified. The Division also provided support to collective bargaining; reported to and obtained approval from the Compensation Stabilization Commissioner for all negotiated settlements; coordinated publication of the Management Update; produced the annual Trades and Labour Survey; and provided extensive technical support regarding benefit plans issues and exempt employees' compensation.

LABOUR RELATIONS

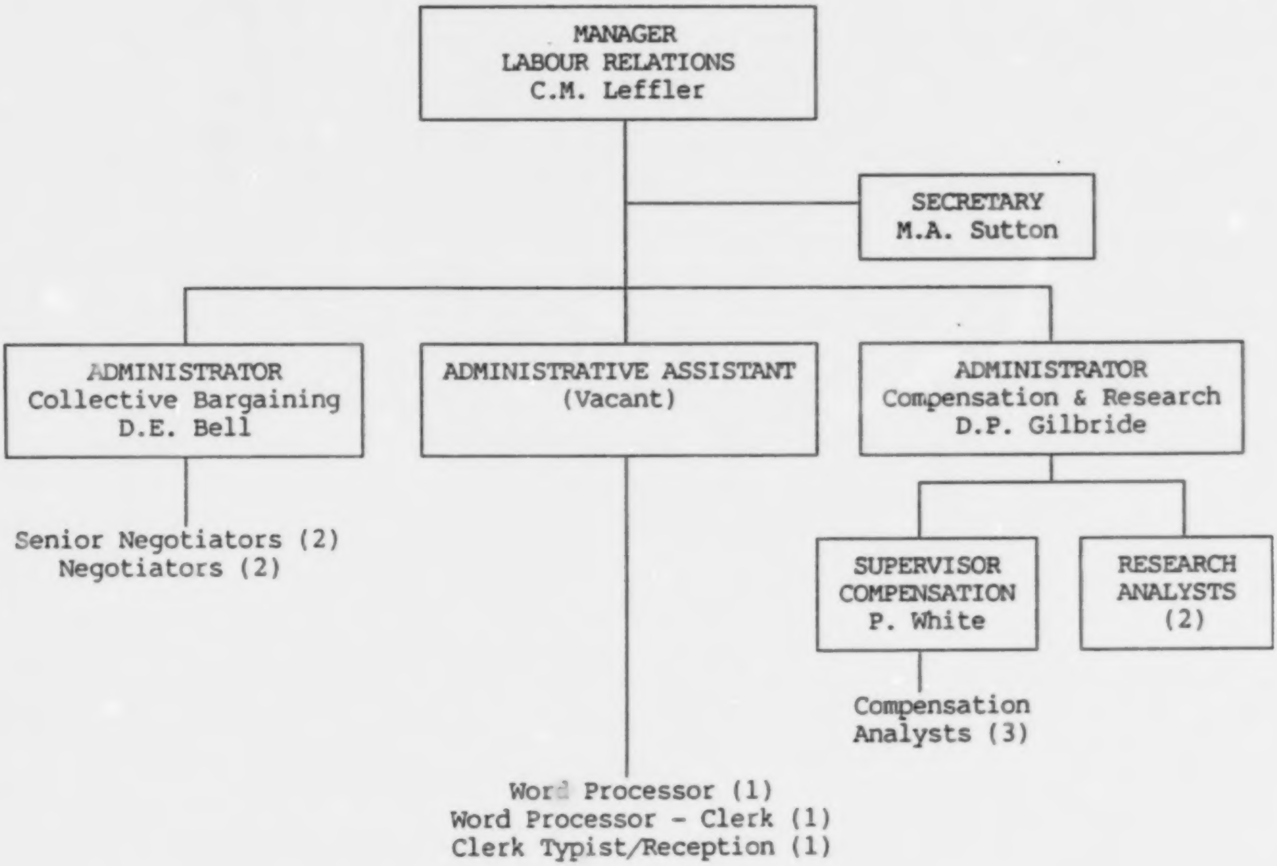
Review of Prior Year's Objectives (Continued)

The Compensation Services Division continued to process a high volume of classification reviews, and took initiatives with a number of constituent employers regarding exempt employees' compensation. The Division was re-organized, with the appointment of a Compensation Supervisor, to provide strong technical leadership, under the overall direction of an Administrator, Compensation and Research. These changes, along with the restoration of the budgeted complement of Compensation Analysts, were designed to improve the service to member jurisdictions. The Division also commenced work, with representatives of member employers, on a pay equity study.

The Department organized a pay equity seminar in September for members of the Labour Relations Bureau and Labour Relations Administrative Committee, as well as formulating program for a Bureau Seminar in early 1987.

LABOUR RELATIONS DEPARTMENT

Departmental Organization Chart


MANAGER
LABOUR RELATIONS
C.M. Leffler
SECRETARY
M.A. Sutton
ADMINISTRATOR
Collective Bargaining
D.E. Bell
ADMINISTRATIVE ASSISTANT
(Vacant)
ADMINISTRATOR
Compensation & Research
D.P. Gilbride
Senior Negotiators (2)
Negotiators (2)
SUPERVISOR
COMPENSATION
P. White
RESEARCH
ANALYSTS
(2)
Compensation
Analysts (3)
Word Processor (1)
Word Processor - Clerk (1)
Clerk Typist/Reception (1)

	APPROVED	ACTUAL
December 31, 1986	21	18
1987 changes budgeted	(3)	
December 31, 1987	18	

D5

GREATER VANCOUVER REGIONAL DISTRICT

Labour Relations
Revenue & Expenditure Budget
Year Ending December 31, 1987

	Sch	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget	% Change over 1986 Actual
evenue						
embers' tax requisitions		$1,676,373	$1,676,373	$1,591,000	$1,506,281	-10.1%
VRD contributions		19,200	19,200	18,300	18,300	- 4.7%
urplus from previous year		237,627	237,627	178,300	237,219	- 0.2%
Total Revenue		$1,933,200	$1,933,200	$1,787,600	$1,761,800	- 8.9%
xpenditure						
ollective Bargaining	D8	$ 398,100	$ 389,646	$ 395,900	$ 395,900	+ 1.6%
esearch & Analysis	D9	207,400	198,885	134,800	134,800	-32.2%
ompensation Services	D10	540,200	540,264	558,300	558,300	+ 3.3%
dministration	D11	422,300	248,614	362,500	342,500	+37.8%
ndirect Departmental Costs	D12	365,200	318,572	336,100	330,300	+ 3.7%
Total Expenditure		$1,933,200	$1,695,981	$1,787,600	$1,761,800	+ 3.9%
urplus carried to following year			$ 237,219			

GREATER VANCOUVER REGIONAL DISTRICT

Labour Relations
1987 Budget
By Object of Expenditure

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$ 990,400	$ 971,354	$ 928,100	$ 928,100
Board & rented vehicles	3,900	4,160	4,300	4,300
Mileage	20,500	16,142	17,300	17,300
Accommodation	3,000		3,000	3,000
Advertising	25,000	1,053	5,000	5,000
Membership, conference & tuition fees	60,000	35,092	60,000	60,000
Consultants	30,500	43,484	85,000	65,000
Legal	175,000	12,498	50,000	50,000
Job evaluation services City of Vancouver	273,000	286,024	284,300	284,300
Travel	7,500	1,432	6,000	6,000
Central administrative services allocated	46,100	44,200	42,700	42,700
Corporate services allocated	4,400	4,947	4,500	4,500
Office expenses				
Materials & supplies	21,500	13,765	16,000	16,000
Computer services allocated	11,100	18,822	21,800	21,800
Office rent	178,000	178,000	177,800	172,000
Postage	3,000	2,822	4,000	4,000
Telephone	23,200	19,941	20,100	20,100
Equipment replacement and maintenance	35,400	26,381	37,200	37,200
Printing & duplicating	15,500	9,316	12,000	12,000
Other services	6,200	9,038	8,500	8,500
	1,933,200	1,698,471	1,787,600	1,761,800
Recoveries		(2,490)		
Total Expenditure	$1,933,200	$1,695,981	$1,787,600	$1,761,800

LABOUR RELATIONS

Collective Bargaining Program

Purpose

To conduct collective bargaining on behalf of constituent employers and provide labour relations advice and counsel in the most professional, timely and economical manner.

Activities or Level of Service

There are more than 60 collective agreements to be negotiated at frequent intervals. Because several of them have been negotiated in a joint manner recently, these agreements normally cover more than 40 separate sets of negotiations. Activities of the Division include:

1. The actual conduct of the negotiations.
2. Preparation of memoranda.
3. Preparation of detailed research materials supplementary to those prepared by the Department's Research and Analysis Division.
4. Preparation of employer proposals and rationale.
5. Liaison with municipal officials which is provided by means of regular written reports, and which is supplemented as often as possible by briefing sessions.
6. Drafting of agreements which is carried on in conjunction with municipal officials.
7. Preparation of Occupational Group Collective Bargaining frameworks.
8. Special research, e.g. Equal Pay/Contracting Out.
9. Preparation of employer submissions for interest arbitration proceedings.
10. Preparation for, and participation in employer submissions for grievance arbitration and Labour Relations Board proceedings.
11. Analysis of member jurisdictions' arbitration awards and provision of advice to members regarding modification of practices and procedures.
12. Analysis of current management systems such as sick leave and absenteeism, occupational health and safety, and provision of advice and recommendations to individual members upon their request.
13. Monitoring the new agreements which will be carried out in conjunction with municipal officials.

LABOUR RELATIONS

Collective Bargaining Program (Continued)

14. The staffing of joint employer-union committees.

Alternatives

None applicable.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$379,100	$375,698	$378,900	$378,900
Mileage	9,500	8,091	7,500	7,500
Travel	2,500		1,500	1,500
Other services	4,000	5,857	5,000	5,000
Negotiations & other accommodation	3,000		3,000	3,000
Total Expenditure	$398,100	$389,646	$395,900	$395,900

LABOUR RELATIONS

Research & Analysis Program

Purpose

To conduct research and analysis to provide the operating groups of the Department and constituent employers with updated information on trends in compensation and labour relations and other employee relations areas of interest and concern. The Division also analyzes issues and trends to provide the basis for recommended policy decisions either within the Department or within constituent employers.

Activities or Level of Service

1. Collection and analysis of cost data, benefit usage patterns and other pertinent data, from member municipalities for collective bargaining purposes.
2. Gathering of external cost data and wage and benefit levels in order to permit comparative analysis between the members and the rest of the community.
3. Review of pertinent literature in order to permit identification of current and anticipated problem issues and subsequent analysis in order to provide a basis for policy determination by the Bureau Directors.
4. Liaison with the Business Council in order to keep abreast of current developments and trends affecting other major employers.
5. Liaison with the Public Employers of B.C. in order to contribute to the development of external compensation data.
6. Liaison with other public employers within B.C. and with officials of other major Canadian cities which may influence the members by their actions.

Alternatives

None applicable.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$204,200	$197,905	$131,800	$131,800
Mileage	700	688	1,000	1,000
Travel	2,000	177	1,500	1,500
Other services	500	115	500	500
Total Expenditure	$207,400	$198,885	$134,800	$134,800

LABOUR RELATIONS

Compensation Services Program

Purpose

To administer the Regional classification plan equitably by allocating positions to and determining pay values for bargaining unit classes within participating organizations. The Division processes requests for reclassification, re-valuation and for the classification of new positions taking into consideration internal and external equity within Occupational Groups. The Division also analyzes other job evaluation systems and implements and maintains, as requested, job evaluation and salary administration programs for exempt employees.

Activities or Level of Service

1. Upon referral from individual personnel directors, department staff interview employees, supervisors and department heads, analyse the results and prepare recommendations as to classification and pay which take into account internal equity within the particular municipality and external harmony in consideration of the principle that an equal level of work within an occupational grouping should command an equal pay level throughout the region.
2. Represent the municipalities in negotiations and arbitrations with unions with respect to disputed employer decisions.
3. Upon the request of individual municipalities, develop, install and administer Executive and Exempt staff plans and performance appraisal systems including developing and recommending Executive and Exempt salary policy.
4. Undertake special projects related to alternate job evaluation systems, pay equity, etc.

Alternatives

None applicable.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$230,200	$218,375	$235,000	$235,000
Mileage	10,000	7,341	8,500	8,500
Consultants	25,500	28,320	30,000	30,000
Travel	1,000			
Other services	500	204	500	500
Job Evaluation Services City of Vancouver	273,000	286,024	284,300	284,300
Total Expenditure	$540,200	$540,264	$558,300	$558,300

LABOUR RELATIONS

Administration Program

Purpose

To plan and control the three Programs, i.e. Collective Bargaining, Compensation Services and Research & Analysis, and to provide basic administrative support services to the entire Department.

Activities or Level of Service

1. Establishment of goals and objectives, independently and through consultation with the Regional Manager, LRAC and LRB.
2. The identification of Department priorities.
3. The planning and control of departmental activities.
4. The implementation of organization and management systems to facilitate work flow.
5. The preparation of budgets and the accounting of expenditures.
6. The coordination of review and control procedures to compare results to plan.
7. Liaison with member municipalities.
8. Liaison with government, union and business officials.
9. The initiation, review and implementation of human resource development programs for Department staff.

Alternatives

None applicable.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$176,900	$179,376	$182,400	$182,400
Board & rented vehicles	3,900	4,160	4,300	4,300
Mileage	300	22	300	300
Travel		1,255	3,000	3,000
Membership fees	35,000	32,224	60,000	60,000
Advertising	25,000	1,053	5,000	5,000
Legal	175,000	12,498	50,000	50,000
Consultants	5,000	15,164	55,000	35,000
Other services	1,200	2,862	2,500	2,500
Total Expenditure	$422,300	$248,614	$362,500	$342,500

GREATER VANCOUVER REGIONAL DISTRICT

Labour Relations
1987 Budget
Indirect Departmental Costs

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Rent	$178,000	$178,000	$177,800	$172,000
Postage	3,000	2,822	4,000	4,000
Telephone	23,200	19,941	20,100	20,100
Membership, conference & tuition fees	25,000	2,868		
Materials & supplies	21,500	13,765	16,000	16,000
Equipment replacement and maintenance	35,400	26,381	37,200	37,200
Duplicating	15,500	9,316	12,000	12,000
Travel	2,000			
Computer services allocated	11,100	18,822	21,800	21,800
Central Administrative Services allocated	46,100	44,200	42,700	42,700
Corporate Services allocated	4,400	4,947	4,500	4,500
	365,200	321,062	336,100	330,300
Recoveries		(2,490)		
Total Expenditure	$365,200	$318,572	$336,100	$330,300

REGIONAL PARKS

Long-term Role and Objectives

The fundamental goal of the Regional Parks function is to acquire, develop, operate and maintain a system of Regional Parks and trails that preserves highly significant natural assets close to Lower Mainland population centres. These parks will provide a wide choice of passive and active day-use outdoor recreation opportunities for the year 2000 population and beyond. A major challenge for the Department as its role evolves from land acquisition into park development, services and maintenance will be to ensure a high level of environmental quality in the sites themselves while developing them to allow a wide range of recreation opportunities. The Regional Parks program must respond to and fit with key factors such as:

- the basic park objectives, policies and guidelines as stated in the Regional Park System Plan and Policies
- changing recreation tastes and needs;
- complementary and overlapping programs of other park and recreation agencies;
- tax, budget and cost pressures and development of revenue services from specific recreation services;
- growing public organization and volunteer capabilities;
- the great variety of development choices at different sites;
- need to improve co-ordination with municipalities and other GVRD departments;
- need to provide safe and secure public recreation areas;
- need to ensure that regional park programs accommodate the needs of upper age groups and disabled people;
- ensuring park development is in harmony with nearby communities;
- acting as a spokesman for outdoor recreation needs and preservation of open space in the region;

1987 Short-term Objectives

Planning and Design

Purpose Statement

To carry out planning, policy development and design, to coordinate development, acquisition, management and public contact for the Regional Park system and its individual parks, in keeping with GVRD's mandate to provide for outdoor recreation needs of Lower Mainland residents while preserving key natural historic features in our parks.

REGIONAL PARKS

KEY RESULTS AREAS, (KRA),GOALS AND OBJECTIVES

KRA: Systems Planning, evaluation of new parks proposals and land acquisition coordination

Goal: To plan and set priorities for development and management of parks and for acquisition of lands within existing or new sites.

Objectives:

System Planning:

1. complete Year 2000 Strategic Plan and political review, decide on implementation of its recommendations and start follow up program
2. study possible Regional Park at Sumas Mountain and concept of Regional Trail Corridors in general multi-agency study
3. Fraser River Estuary Management Program - Chair recreation activity program
4. produce up to date sign manual to standardize and streamline signing
5. visitor statistics - extend the range of parks for which car counts are possible and conduct full visitor survey of all parks if grant or other opportunity arises.

Land Acquisition Coordination:

1. Capilano River - continue to monitor and advise on West Bank acquisitions
2. Capilano River - to monitor discussions between West Vancouver and the Capilano Band and to negotiate, when appropriate, the acquisition of land at the mouth of the Capilano
3. Kanaka Creek - continue liaison re: land acquisition, boundaries and surplus property disposal
4. pursue Crown land grants at Point Grey and Lynn Headwaters
5. continue assessments and action on Aldergrove Lake gravel rights development by First Church of Christ Scientist

KRA: Planning Studies, Biophysical Inventories and Master Planning

Goal: To produce master plans and management strategies based on a sound understanding of the parks' biophysical resources and recreation potential, taking into account the needs of special groups within the population and maintaining a harmonious fit with adjacent communities.

REGIONAL PARKS

Objectives:

Master Plans and Biophysical Studies

1. start Deas Island Master Plan, review of park development options, and include public consultation components in the planning process.

2. implement full Campbell Valley biophysical inventory towards preparing a master plan in 1988; in 1987 the emphasis to be on collection and compilation of biophysical information through a summer student program with specialist consultant advice.

3. with GVWD complete Seymour Demonstration Forest Integrated Plan and advise on management plan and projected 1st Phase development in 1987

4. start Point Grey master plan if park is approved by Province

5. pursue biophysical information for Burnaby Lake, particularly on water quality, fish and wildlife and impacts of dredging

6. gather biophysical information as needed on Aldergrove Lake to deal with proposed gravel extraction area

7. determine extent and type of short-eared owl habitat at Boundary Bay to assist in management of dog trails and preparation of final design plans.

Planning Studies

1. Belcarra Trail Study - investigate Admiralty and Buntzen Ridge areas to determine future trail locations and activity mix, including hiking trails, equestrian trails, organized motorcycle trails and possibly other activities such as mountain biking; complete assessment of potential for trails linking Belcarra with Port Moody, Burnaby and Vancouver

2. determine role and importance of Buntzen Ridge to the Regional Park for possible Crown land application in late 1987

3. Belcarra Marine Park Proposal - seek Vancouver Ports Corporation support for Marine Park idea; sink boat in Belcarra Bay as pilot project in artificial reef creation; monitor log booming at Admiralty Point and identify safety improvements needed for around Jug Island/Belcarra peninsula area

4. study possible trail systems linking Minnekhada with Addington Marsh, Burke Mountain and DeBouville Slough

5. possible study of Minnekhada farm buildings and environs for inclusion in park

6. T11 Theatre proposal - evaluate costs, funding arrangements, benefits of relocating T11 Theatre to Tynehead provided Provincial policy on theatre is settled

REGIONAL PARKS

7. prepare policy report on Lynn Headwaters fire and emergency, patrols, evacuation facilities needed such as heli pads.

8. on Bowen Island participate in community studies re Official Community Plan updating, servicing, park development and surplus land uses

KRA: Site and Facilities Design and Development

Goal: Consistent with park master plans, to design attractive, practical and safe access and facilities and to guide construction and implementation of site plans and development whether by our own staff, by contractors or by community organizations.

Objectives:

Design tasks - associated with capital development program and other projects

1. design interpretive placques and text for Campbell Valley Wildlife Garden and seek grant funding to continue development of the garden

2. prepare drawings for relocation of Campbell Valley works yard so this can be done as funds become available

3. prepare drawings, budget and proposal for reconstruction of 1903 barn at Rowlatt Farm and claim final instalment of Heritage Trust funds before year end

4. complete first phase development plan and working drawings for Snug Cove Picnic area, which is scheduled for development in 1988

5. prepare site plan, first phase development program and budget for Cedar Crescent area of Capilano River so that trail relocation and other recreational develoment can proceed when land status is settled

6. prepare planting/restoration plan for Woodcroft area of Capilano so that trees removed are replaced with other attractive vegetation

7. Deas Island River corridor display - finish design and construct display complex

8. pursue heritage barn relocation to Deas Island and carry out first phase of improvements, if budget permits

9. complete design and layout for group camp at Deas Island, which is scheduled for construction in 1988

10. site design and working drawings for first phase development at Point Grey Regional Park, if dedicated by Province

11. Seymour - Design Entrance area for Rice Lake for development in 1987/1988 and design access beyond the Lake in cooperation with GVWD

REGIONAL PARKS

12. complete Minnekhada Lodge area site planning to deal with location of sewage disposal field, expanded parking (if any), location of public toilets and use of panabode

13. draw up site plans for fish fence at Kanaka and for Hatchery

14. concept plan for Kanaka/Cliff Falls area to be completed in 1987

15. Work with Fort Langley to mark historic site at Derby Reach as part of larger historic identification program for the Fort Langley area.

Approved and Possible Community Sponsored Projects

1. second phase of Wildlife Garden, if start can be made on relocating the works yard and if funding can be obtained

2. work with the BCCTA on design and construction of cross county course in Campbell Valley, formalize licensing agreement and monitor operation

3. work with Royal Astronomical Society to establish a permanent observing area at Campbell Valley near the Visitor Centre

4. additional trail construction projects for Capilano, Lynn Headwaters, Minnekhada, if grants and sponsors obtained:

   - at Capilano emphasize provision of safe and appropriate access to River and interpretation along existing trails
   - at Belcarra emphasize development of spur trails and viewpoints along existing trails, and better trail signing, also extend Admiralty Point trail, if possible
   - at Lynn Headwaters and Minnekhada continue extensions of existing trails

5. work with Belcarra Recreation Association on development of the West Road site, particularly clearing, signing, restoration after construction, trail links to park, public use and management problems, if any

6. continue to work on Tynehead Hatchery site with a view to adding facilities that will improve GVRD identify and public facilities - signage, information kiosk, pit toilets, picnic area; volunteer program for information and tours, if possible

7. work with groups on Retriever Trials area site plan and agreement at Aldergrove Lake

8. work with Fraser Valley Hunt Club to improve equestrian head and trail loop at Aldergrove Lake

9. work with Matsqui Corrections programs for continued trail and bridge work at Kanaka and define construction standards for such work

REGIONAL PARKS

10. follow up other requests for use of Regional parkland for special activities in accordance with existing policy, including Elks Club group camp idea for Aldergrove Lake, affiliated dog clubs for interim use of fields in Tynehead, Bowen Island Rod and Gun Club for hatchery site in Crippen, possible cooperating asociation to play role in managing Union Steamship Company Store, Elsie Murray Canine Centre in Tynehead and other non-profit group facilites

11. seek funding for second phase excavation at the Fort Langley site in Derby Reach, identify and protect old wagon road remnants

12. promote UBC School of Landscape Architecture design projects at Matsqui Trail and Kanaka Hatchery

13. pursue long term involvement by Boy Scouts of Canada in tree and shrub nursery and planting projects in Regional Parks

Advise on Construction Projects and Plan Implementation

1. monitor construction of White Pine beach and advise on modification to plans, on recreational development of beach area and priorities

2. work with Camp Wallace on relocation, servicing and construction of new site in accordance with Relocation and Lease Agreement

3. finish park directional signing program at Derby Reach, Matsqui Trail and install directional and information signs for Belcarra, White Pine Beach and Camp Wallace; seek funding for improved entrance and internal signing at Campbell Valley

4. work with Parks Operations on priorities and implementation of other 1987 capital development projects

KRA: Resource Management and Conservation

Goal: To preserve manage and/or enhance key natural areas and items of historical significance within the parks system.

Objectives:

1. Derby Reach - monitor first phase of river bank erosion protection work and erosion on unreinforced bank, particularly on rental property riverfront; develop plan and cost estimate for next phases of bank protection

2. Capilano forest management - reconnaissance level examination of forest dynamics and identification of measures to maintain attractive forest for recreational use

3. Campbell Valley - pilot project for annual, seasonal mowing of grassy areas which are rapidly growing over, also pursue volunteer projects to restore and manage existing orchards throughout the park

4. Matsqui Trail - pursue program to control vegetation takeover

REGIONAL PARKS

KRA: Public Information and Policy Development

Goal: To keep the public informed about our activities, how to use the parks reasonably and safely and to seek public input on questions of policy, to respond to public requests to use Regional Parks land in special ways, and to actively promote awareness and use of the parks system.

Objectives:

1. Sasamat Lake area - Management of transition of public use from Centennial to White Pine Beach - may require public information campaign, coordination of GVRD, Highways and RCMP with support from Village and Electoral Area B
2. Crippen - hold open houses and public discussion on Snug Cove site plan
3. consult the public as appropriate on the Year 2000 Plan, and on park master plans
4. Seymour - assist in seeking public input into management plan by holding workshops and/or open houses
5. determine Regional Park role, if any, vis a vis current issues in recreation such as mountain biking and motorized recreation
6. respond to public enquiries, requests for non-profit group use of park land and facilities, proposals for new park sites

KRA: Graphics

Goal: To provide graphic services to the rest of the department and to ensure that graphics produced communicate effectively, are of professional quality and are representative of the kind of image GVRD want to project to the public.

Objectives:

1. produce 20th Anniversary Program flyer as well as other graphics on that theme such as passport and stamps, t-shirt, litter bags, gift catalogue etc.
2. produce full range of graphics for special events including posters, programs, municipal recreation brochure ads, signs, awards, pins and badges, etc.
3. produce displays and information for open houses and public meetings, produce graphics and maps for Park Committee and Board meetings
4. complete brochures for Kanaka, Derby Reach and Belcarra (recognizing addition of White Pine Beach, bring park signage in line with trail, entrance and facility names shown on brochures)

REGIONAL PARKS

5. produce the following new brochures and information for kiosks: Kanaka Creek, Belcarra (update park brochure and kiosk information for White Pine), Derby Reach, Seymour Demonstration Forest (if appropriate), Matsqui, Tynehead and Crippen

6. Replenish supply of brochures for other parks where needed; update as required

7. make park information kiosks more attractive and comprehensive by producing a welcome heading for each park, a system panel which will contain information on rules and regulations, park activities and system map

8. Produce display panels for Deas Island, Fraser River display

9. look for opportunities to fund:

   - historic, interpretive display for Minnekhada Lodge
   - Kanaka Hatchery display
   - display for Union Steamship Store

RECREATION SERVICES

Purpose

To design, implement and evaluate public programs that are appropriate to the community and the Regional Park System and which capture public and media interest and attention; to encourage and provide opportunities for several levels of public involvement and support for Regional Parks, to educate and inform the public about the Regional Park program and the natural and cultural features of the parks, special emphasis this year on the 20th Anniversary Program.

KEY RESULTS AREAS, GOALS AND OBJECTIVES

KRA: Special Events

Goal: To provide imaginative, large scale public events on Regional parks throughout the region to increase Parks profile and promote utilization of regional park attractions and facilities.

Objectives:

1. create public awareness regarding the potential of Point Grey Regional park (proposed) through a special event that highlights its unique features and appeals to people of all ages

2. officially open and showcase the resources of White Pine Beach at Belcarra Regional Park on the occasion of GVRD Parks' 20th Anniversary

3. emphasize the existence and resources of Burnaby Lake Regional Park by enhancing the water-based activities at Burnaby Lake Discovery Day

REGIONAL PARKS

4. encourage broader participation by the public at Deas Island Day by including a seniors component and enlarging other components as part of the 20th Anniversary Program

5. highlight the extent of trails and activities available at Capilano River Regional Park by offering the Coho Walk and increasing the interpretation component at the event

6. expand the program and activities at "Celebration of Nature" in Campbell Valley Regional Park so this event becomes a broad salute to the diversity and uniqueness of the Lower Mainland's natural environment and a finale to the 20th Anniversary Program

7. develop and maintain more community, political, municipal and local involvement and support in each special event

KRA: Interpretive Program

Goal: To provide engaging and informative interpretive programs and materials for the public in order to develop an awareness and respect for the parks' diverse natural and cultural resources.

Objectives:

1. act as a resource in preparing biophysical inventories for Campbell Valley Regional Park

2. prepare and implement the interpretive component of park information kiosks

3. prepare a self guided walk and guide for Burnaby Lake Regional Park

4. provide nature programs at several regional parks between May and September; will include children's programs, interpretation events and school and community group bookings

5. keep the Burnaby Lake Nature House open six days a week from May to September

6. to keep the Campbell Valley Visitor's Centre open on Sundays from June to August

7. provide a Park Interpretation component at Special Events

8. evaluate interpretive programs so future programs will change with visitor needs

The following objectives will be accomplished as part of the 20th Anniversary Program

1. design and implement interpretive signs or Giant Fir Trail

2. design interpretive signs for the Belcarra Midden

REGIONAL PARKS

KRA: Volunteer Program

Goal: To invite and support volunteer participation in Regional Parks

Objectives:

1. provide volunteers for Special Events, Interpretive Events and other programs
2. develop an informal concept of "Friends of Regional Parks"
3. identify volunteers as part of the Regional Parks team
4. host a volunteer thank you reception to recognize and thank volunteers for their contributions to Regional Parks

KRA: Gifts Program

Goal: As a key part of the 20th Anniversary Program, to seek and encourage support of Regional Parks' development and programs through donations, materials and services from the public and corporations.

Objectives:

1. secure corporate service and donations for the GVRD Parks 20th Anniversary Program and for special park developments beyond GVRD resources
2. produce a brochure for the public and corporations to promote the concept of GVRD Parks' Gift Program
3. produce a corporate information package promoting Regional Parks and outlining areas of need for park development and programs
4. to produce a display promoting the Gifts Program
5. to acknowledge and publicize gifts in appropriate ways

KRA: Promotion

Goal: To promote Regional Parks and its programs throughout the region and using a variety of media.

Objectives:

1. promote Regional Parks 20th Anniversary Program by means of municipal Parks and Recreation brochures and the 20th Anniversary program brochure
2. work with Information Services regarding media promotion of Regional Parks and its programs
3. to visit the media to introduce Regional Parks and its program
4. distribute promotional materials
5. evaluate the effectiveness of program promotion

REGIONAL PARKS

Park Operations and Maintenance

Purpose

To manage the operation and maintenance of a system of Regional Parks so as to provide a safe, secure, accessible and convenient environment for the recreation-seeking public of the Region. To conserve, protect and enhance the natural aspects of regional parks.

1987 KEY RESULTS AREAS, GOALS AND OBJECTIVES

KRA: Facility Development, Maintenance and Operation

Goal: To develop park facilities in accordance with approved plans and to maintain and operate regional parks facilities to the standard required.

1. increase staffing to provide an additional full-time Park Assistant in Belcarra (White Pine Beach)
2. provide staffing for special events in Regional Parks - 20th Year Celebrations
3. continue to fine tune bookings and reservations procedures

KRA: Public Use Monitoring and Security

Goal: To monitor public use and to assist users where necessary so that the parks are viewed as a safe and secure place in which to recreate and the facilities are protected.

Objectives:

1. continue seasonal staffing at Tynehead and Boundary Bay for safety and security purposes
2. improve traffic and trail counts for accuracy in measuring visitation and flow
3. provide security where necessary to reduce misuse and rowdyism

KRA: Conservation of Environment

Goal: To act where necessary to conserve and enhance the natural or unique features in Regional Parks.

Objectives:

1. continue forest management planning
2. practice improved landscaping in sensitive areas

REGIONAL PARKS

KRA: Operations Management

Goal: To manage the physical and human resources of Regional Parks Operations and Maintenance Section according to the Provincial legislation and the Regional and Departmental regulations and policies which govern and guide the stewardship of these resources.

Objectives:

1. improve maintenance methods for maximum staff effectiveness
2. to provide for clerical assistance to Area Supervisors to increase time available for supervision and trouble-shooting
3. improve staff performance and efficiency by in-house training and educational seminars
4. move towards computerized operations and maintenance scheduling and monitoring systems

Review of 1986 Short-Term Objectives

Highlights in achievement of 1986 objectives are:

1. Secured volunteer and job creation projects in co-operation with non-profit organizations in Belcarra, Campbell Valley, Crippen, Deas Island and Lynn Headwaters Regional Parks.
2. A new full colour park brochure was completed.
3. Major display with multi-governmental agency participation prepared for implementation in 1987 at Deas Island.
4. A multicolour Park-A-Fairs 1986 flyer was prepared and distributed widely across the region.
5. Essential public discussions of Engineering and Design Study for Boundary Bay Regional Park.
6. Liaison with equestrian groups established for Campbell Valley.
7. Co-operating Association agreements and non-profit group projects brought to formal approval in Belcarra, Tynehead, Lynn Headwaters, Burnaby Lake, Campbell Valley and Kanaka Creek Regional Parks.
8. Engineering and design for White Pine Beach in Belcarra completed along with designs for relocation of Camp Wallace.
9. Engineering design plans for Boundary Bay Regional Park completed.
10. Design finalized and first stage improvements completed at Campbell Valley Regional Park Visitor Centre.

REGIONAL PARKS

Review of 1986 Short-Term Objectives (Continued)

11. First phase biophysical inventory completed for a portion of Campbell Valley Regional Park.

12. Concept plans for Snug Cove picnic area and other parklands in the Snug Cove vicinity completed as part of activities of the Bowen Island Special Committee.

13. Site plan for Minnekhada Lodge area completed with emphasis on increased parking, preservation of gardens and completion of links to park trail system.

14. Site plan for public viewpoint below Cleveland Dam and for the Dam vicinity including picnic area completed.

15. In conjunction with GVWD staff, policy and plans for development of Seymour Demonstration Forest, and the first year site plans and development program completed.

16. Site plan for the Tynehead Hatchery and adjacent trail and public entrances to Tynehead completed.

17. General plan and agreements achieved for Matsqui Trail site plan including access to west of CFVRD Sewage Treatment Plant and log storage adjacent to the riverbank.

18. Site planning completed for the Kanaka Creek fish counting fence site near 240th Street.

19. Review of the Lower Mainland Combined Training Association cross country and jump courses in Campbell Valley Regional Park completed.

20. Phase I of the Wildlife Garden and improvements to the Visitor Centre at the 8th Avenue Group Picnic Area completed.

21. Phase I of White Pine Beach completed (access road, beach foundation, and recreation area clearing, grading and drainage); Belcarra picnic ground shoreline graded following removal of old concession building; landscaping completed in vicinity of new concession building and along the south boundary of Midden Road.

22. Parking and toilet facilities upgraded at Minnekhada Lodge including new well and septic systems.

23. Trail extensions completed in Belcarra to Bedwell Bay and the Belcarra Village recreation site.

24. Park clean-up and trail work carried out at Crippen in agreement with local teen group.

25. New toilet building, riding trail link and landscape improvements completed at Deas Island, along with initial improvements for the new Fraser River display complex.

REGIONAL PARKS

Review of 1986 Short-Term Objectives (Continued)

40. Several parcels of surplus property disposed of in Kanaka Creek and Belcarra Regional Park.

41. Service and right-of-way requirements for the Cove Bay Improvement District completed at Crippen Regional Park.

42. Transfer of municipal lands in Lynn Headwaters completed.

43. Continued efforts to replant and take action against tree cutting trespass on west bank of Capilano River.

NOTES ON PROGRAM AREAS

1. Park Planning and Administration Programs

The main changes in this section of the departmental budget are provision for the contracted salary increases, a small amount for overtime, and increased insurance costs.

2. Recreation Services Program

The key elements of this program are to maintain as much as possible the 1986 level of service in Special Events and Park Interpretation activities recognizing the annual uncertainty of availability of grants for seasonal staff and the unlikely prospect of a Job Development Strategy grant as received in 1986. In addition, the budget allows for an increase of three man-months to provide a nine-month Interpretation Leader position. A $25,000 budget has been specifically retained for public information and brochure material as adopted in 1985 and 1986. The preliminary proposals for a high profile 20th Anniversary Program in 1987 were covered in the report to the September Committee meeting and a provisional $80,000 allocation is proposed, subject to preparation and approval of a more detailed program and cost estimates following review by the Sub-Committee.

3. Park Operations and Maintenance

The 1987 Program will provide no new staffing over 1986 except for a secretarial position to assist the two Area Supervisors and two Assistant Area Supervisors, and staffing as provided in the Parks Improvement Program for Operations staff at White Pine Beach.

4. Rental Program

No significant shift in program objectives is intended in 1987 other than to use repair and renovation money and employment programs where available to continue upgrading of houses in Campbell Valley and Tynehead where to do so is economical and in keeping with park development intentions. While a large number of poor or derelict homes and outbuildings have been removed over the last three years and the site appearance is much better, there is still substantial work to bring the inventory of 100 rental homes up to standards which will attain their full income earning power.

REGIONAL PARKS

Review of 1986 Short-Term Objectives (Continued)

26. Improvements at entrance area to Lynn Headwaters completed and trails extended in Burnaby Lake Regional Park; redesign and construction of the Cariboo Dam will allow completion of trail access around the Lake.

27. Erosion protection implemented at Edgewater Bar in Derby Reach Regional Park for 50 percent of riverbank including relocation of road and regrading of campsites and landscaped areas.

28. Water system extended and group picnic shelter completed at Tynehead; a new entrance has been completed from 96th Avenue to the Hatchery location with minor picnic and public access improvements at Tynehead.

29. A more ambitious special events and family nature events program was carried out in 1986 with substantial increase in attendance at all events; 35,000 people attended special events, a substantial increase over 1985.

30. Job development strategy program project carried out over eleven months with a period both to train and utilize naturalists.

31. New multi-coloured park brochure and other individual park brochures completed.

32. Small scale service yards completed at Burnaby Lake and Campbell Valley Regional Parks plus a parking fee system implemented for tour buses at Capilano River Regional Park (Hatchery parking area).

33. Directional signing in regional parks continued and new signs erected at several sites.

34. Park bookings and statistics systems improved by computerization.

35. Operation extended into Tynehead and Matsqui Trails; considerable improvement of public behaviour, site upkeep and appearance achieved in both parks.

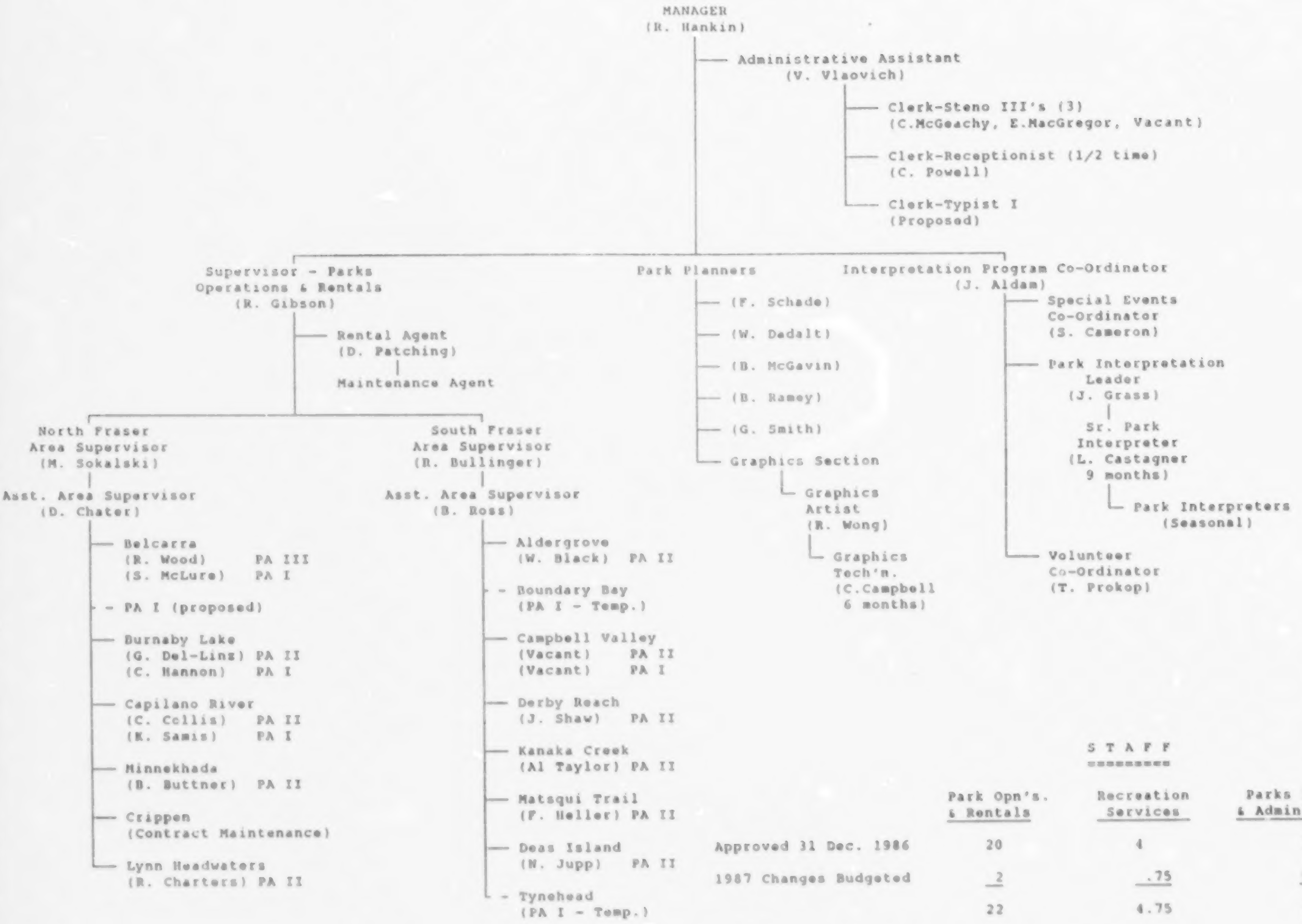
36. Continued to monitor vehicular trespass to Boundary Bay park lands and adjacent private lands, and to make occasional repairs to fences.

37. The 1986 Brant hunting season at Boundary Bay was implemented with very substantial improvements to the upkeep of the site, the performance of the hunters and the ability of residents to use the site without conflicts; the hunting period was greatly shortened and the hunters successfully took on the burden of improving their operation.

38. Twelve private land acquisitions in Burnaby Lake, Kanaka Creek and Campbell Valley were completed.

39. One thousand acres of Crown land secured at Sasamat Lake in Belcarra Regional Park and steps initiated for formal commitments on Crown lands in Lynn Headwaters Regional Park.

1987
REGIONAL PARKS
Departmental Organization Chart



- MANAGER (R. Hankin)
  - Administrative Assistant (V. Vlaovich)
    - Clerk-Steno III's (3) (C.McGeachy, E.MacGregor, Vacant)
    - Clerk-Receptionist (1/2 time) (C. Powell)
    - Clerk-Typist I (Proposed)
  - Supervisor - Parks Operations & Rentals (R. Gibson)
    - Rental Agent (D. Patching)
      - Maintenance Agent
    - North Fraser Area Supervisor (M. Sokalski)
      - Asst. Area Supervisor (D. Chater)
        - Belcarra (R. Wood) PA III (S. McLure) PA I
        - PA I (proposed)
        - Burnaby Lake (G. Del-Linz) PA II (C. Hannon) PA I
        - Capilano River (C. Collis) PA II (K. Samis) PA I
        - Minnekhada (B. Buttner) PA II
        - Crippen (Contract Maintenance)
        - Lynn Headwaters (R. Charters) PA II
    - South Fraser Area Supervisor (R. Bullinger)
      - Asst. Area Supervisor (B. Ross)
        - Aldergrove (W. Black) PA II
        - Boundary Bay (PA I - Temp.)
        - Campbell Valley (Vacant) PA II (Vacant) PA I
        - Derby Reach (J. Shaw) PA II
        - Kanaka Creek (Al Taylor) PA II
        - Matsqui Trail (F. Heller) PA II
        - Deas Island (N. Jupp) PA II
        - Tynehead (PA I - Temp.)
  - Park Planners
    - (F. Schade)
    - (W. Dedalt)
    - (B. McGavin)
    - (B. Ramey)
    - (G. Smith)
    - Graphics Section
      - Graphics Artist (R. Wong)
        - Graphics Tech'n. (C.Campbell 6 months)
  - Interpretation Program Co-Ordinator (J. Aldam)
    - Special Events Co-Ordinator (S. Cameron)
    - Park Interpretation Leader (J. Grass)
      - Sr. Park Interpreter (L. Castagner 9 months)
        - Park Interpreters (Seasonal)
    - Volunteer Co-Ordinator (T. Prokop)

S T A F F

	Park Opn's. & Rentals	Recreation Services	Parks Planning & Administration
Approved 31 Dec. 1986	20	4	16
1987 Changes Budgeted	2	.75	(3)
	22	4.75	13
Actual Staff 31 Dec. 1986	20	4	16

GREATER VANCOUVER REGIONAL DISTRICT

Regional Parks
Revenue and Expenditure Budget
Year Ending December 31, 1987

	Sch	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget	% Change over 1986 Actual
Revenue						
Members' Tax Requisitions						
- General		$3,073,600	$3,073,600	$3,369,550	$3,414,750	+ 11.1%
- Crippen Regional Park		256,937	256,937	256,937	256,937	
- Special Development Levy		1,300,000	1,300,000	1,300,000	1,300,000	
		4,630,537	4,630,537	4,926,487	4,971,687	+ 7.4%
Net Rental Income	E53	143,500	167,459	170,000	164,900	- 1.5%
Total Revenue		$4,774,037	$4,797,996	$5,096,487	$5,136,587	+ 7.1%
Expenditure						
Parks Planning & Administration	E20	$ 671,400	$ 711,839	$ 787,350	$ 749,750	+ 5.3%
Park Recreation Services	E32					
- Parkfest '86/'87		50,000	31,976	80,000	80,000	+150.2%
- Other		214,400	248,031	265,100	265,100	+ 6.9%
Parks Operations	E34	1,439,200	1,435,438	1,623,500	1,666,500	+ 16.1%
		2,375,000	2,427,284	2,755,950	2,761,350	+ 13.8%
Fiscal Services						
Debenture Debt charges						
- General		582,227	581,319	581,331	581,331	
- Crippen Regional Park		256,937	256,937	256,937	256,937	
		839,164	838,256	838,268	838,268	
Contribution to Capital Funds		1,539,873	1,578,940	1,431,269	1,472,969	- 6.7%
Interest/(Income) on Temporary Borrowing		20,000	(46,484)	71,000	64,000	
		2,399,037	2,370,712	2,340,537	2,375,237	+ 0.2%
Total Expenditure		$4,774,037	$4,797,996	$5,096,487	$5,136,587	+ 7.1%

GREATER VANCOUVER REGIONAL DISTRICT

Regional Parks
1987 Budget
By Object of Expenditure

	1986 Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$1,428,800	$1,550,971	$1,607,300	$1,647,300
Board vehicles & mileage	170,400	227,387	226,050	243,950
Travel	1,000	598	1,000	2,300
Other services	119,400	122,500	136,600	126,900
Legal	5,500	3,862	5,000	5,000
Materials & supplies	126,400	150,778	148,900	151,500
Purchased maintenance & repairs	23,600	20,520	21,900	23,900
Electricity & gas	26,500	27,407	39,400	39,400
Telephone	38,300	37,623	41,600	38,300
Insurance	41,800	43,708	53,700	50,500
Equipment replacement & repairs	50,300	65,082	55,300	54,300
Duplicating	19,500	13,516	17,000	17,000
Rent	138,600	138,600	138,600	121,000
Computer operating costs allocated	9,800	17,754	16,700	14,000
Central administrative services allocated	70,500	69,500	70,500	56,500
Corporate services allocated	7,200	7,242	7,200	7,200
Provision for board & committee requests	10,000	9,371	10,000	10,000
Radio communications	23,300	24,629	25,000	25,000
Indirect departmental costs	8,400	14,083	8,800	9,400
Provision for contingency	12,100			
	2,331,400	2,545,131	2,630,550	2,643,450
Recoveries	(41,000)	(202,919)	(46,300)	(53,800)
	2,290,400	2,342,212	2,584,250	2,589,650
Special Events & Activities				
Parks Master Plan			50,000	50,000
Provision for special events	9,600	29,306	16,700	16,700
Parkfest 86/87	50,000	31,976	80,000	80,000
Provision for public information & brochures	25,000	23,790	25,000	25,000
	84,600	85,072	171,700	171,700
	$2,375,000	$2,427,284	$2,755,950	$2,761,350

Note: Excludes rental operations

GREATER VANCOUVER REGIONAL DISTRICT

Parks Source & Application of Capital Funds

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Funds Provided By:				
Balance of funds from prior years	$ 999,408	$ 999,408	$ 304,222	$ 791,073
Contribution from Revenue	1,539,873	1,578,940	1,431,269	1,472,969
Net proceeds from disposal of surplus property	649,600	371,755	581,300	362,100
Total	3,188,881	2,950,103	2,316,791	2,626,142
Funds Applied To:				
Property acquisition	1,279,700	1,181,442	999,400	1,228,000
Park Development	1,584,500	977,588	1,674,000	2,266,000
Total	2,864,200	2,159,030	2,673,400	3,494,000
Funds on hand carried to following year	$ 324,681	$ 791,073	$ (356,609)	$ (867,858)

GREATER VANCOUVER REGIONAL DISTRICT

Parks Planning and Administration
1987 Budget
by Program

	Sch	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Administration	E23	$126,500	$125,183	$138,550	$138,550
Indirect departmental costs	E24	267,000	278,719	286,400	248,800
		393,500	403,902	424,950	387,350
Parks Planning					
Land acquisition & co-ordination	E26	46,300	60,886	50,800	50,800
Park system planning & research	E28	142,900	159,525	169,800	169,800
Park development & implementation	E29	74,500	78,155	81,800	81,800
		263,700	298,566	302,400	302,400
Provision for Parks Master Plan	E30			50,000	50,000
Provision for special studies as authorized by the Committee (to be appropriated)	E30	10,000	9,371	10,000	10,000
Provision for contingency		4,200			
Total Expenditure		$671,400	$711,839	$787,350	$749,750

GREATER VANCOUVER REGIONAL DISTRICT

Parks Planning and Administration
1987 Budget
By Object of Expenditure

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$354,100	$379,924	$396,700	$396,700
Board & rented vehicles	3,900	11,476	10,450	10,450
Mileage	500	443	500	500
Travel	1,000	286	1,000	1,000
Other services	5,800	14,588	7,800	7,800
Legal	5,500	3,862	5,000	5,000
Materials & supplies	11,900	12,234	12,700	12,700
Telephone	20,900	20,162	20,900	17,600
Postage	4,500	5,171	5,200	5,200
Insurance	30,000	33,173	40,400	40,400
Equipment replacement, maintenance & repairs	9,700	10,786	10,500	10,500
Duplicating	19,500	12,961	17,000	17,000
Rent	138,600	138,600	138,600	121,000
Computer operating costs allocated	9,800	17,754	16,700	14,000
Central administrative services allocated	34,200	37,100	36,500	22,500
Corporate services allocated	7,200	7,242	7,200	7,200
Indirect departmental costs allocated	100	1,032	200	200
Provision for Parks Master Plan			50,000	50,000
Provision for Board & Committee requests	10,000	9,371	10,000	10,000
Provision for contingency	4,200			
	671,400	716,165	787,350	749,750
Recoveries		(4,326)		
Total Expenditure	$671,400	$711,839	$787,350	$749,750

PARKS PLANNING AND ADMINISTRATION

Administration Program

Purpose

To provide Park Committee Services and back-up; overall supervision of Park Planning and Development, Land Acquisition and Property Management programs, departmental management, budgeting, liaison and personnel; oversee co-ordination with other departments, municipalities and provincial departments and agencies; typing and filing services, public information and reception duties.

Activities or Level of Service

1. Agenda, reporting and organization for monthly and special Park Committee meetings.
2. Reports and supporting material for monthly Board meeting and other events where Park Committee Chairman or representatives appear.
3. Regular monthly review and scheduling of departmental programs with Regional Manager of the GVRD and with other departments.
4. Budgeting, personnel matters, work priorities, scheduling and direction, weekly and monthly.
5. Information and services to Committee and Board Chairman and to Park Committee members as required.
6. Representation of GVRD staff in municipal, provincial and public meetings.
7. Public reception, telephone and information duties.
8. Filing, typing and record maintenance.
9. Policy and action of general issues (regulations, user fees, etc.).

Alternatives

None; minimum level of proper service to be provided.

Special Committee requests allowance could be eliminated but this would leave no contingency for special studies, other projects, or extraordinary expenditures.

Parks Planning and Administration

Administration Program

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$106,400	$105,533	$115,200	
Board & rented vehicles	3,900	5,736	5,650	
Mileage	200	201	200	
Travel	1,000	286	1,000	
Other services	3,000	5,182	5,000	
Legal	5,500	3,862	5,000	
Materials & supplies	1,600	1,593	1,600	
Postage	300	115	200	
Equipment replacement, maintenance & repairs		11		
Duplicating	4,500	2,494	4,500	
Indirect departmental costs allocated	100	170	200	
Total Expenditure	$126,500	$125,183	$138,550	$138,550

Parks Planning & Administration

Indirect Departmental Costs

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Board & rented vehicles	$	$ 915	$	$
Other services	1,100	1,028	1,100	1,100
Materials & supplies	3,800	4,729	4,500	4,500
Telephone	20,900	20,162	20,900	17,600
Postage	4,200	5,012	5,000	5,000
Insurance	30,000	33,173	40,400	40,400
Equipment replacement, maintenance & repairs	9,700	10,775	10,500	10,500
Duplicating	7,500	2,229	5,000	5,000
Rent	138,600	138,600	138,600	121,000
Computer operating costs allocated	9,800	17,754	16,700	14,000
Central administrative services allocated	34,200	37,100	36,500	22,500
Corporate Services allocated	7,200	7,242	7,200	7,200
Total Expenditure	$267,000	$278,719	$286,400	$248,800

PARKS PLANNING AND ADMINISTRATION

Land Acquisition Co-ordination

Purpose

To provide Park Planning, Landscape Architect and Environmental advice for Park boundary decisions, site inspections and property management; to prepare boundary plans, maintain records and maps and liaison with municipalities and other agencies regarding subdivision, zoning and community development decisions affecting land acquisition and park development decisions.

Activities or Level of Service

1. Set acquisition priorities.
2. Carry out property inspections (charged to 'capital funds' where purchaser negotiations are underway).
3. Conduct or advise on lease and right-of-way requirements from or to other parties, from a park planning and development perspective.
4. Provide information to property-owners and public.
5. Liaise with municipalities on acquisition, building permits, road and utility programs (Kanaka Creek, Crippen, Belcarra).
6. Prepare preliminary park development concepts and analysis related to park boundary decisions.
7. Investigation and negotiation on Crown Land status and transfers at several sites; foreshore and waterlot areas to be resolved at Belcarra and Burnaby Lake.
8. Investigate park boundary adjustments.
9. Evaluate new site proposals or major additions proposed for sites.
10. Mark boundaries and inform private owners.
11. Supervise continuing water quality and stream management activities for Kanaka Creek Regional Park.

Parks Planning and Administration

Land Acquisition Co-ordination Program

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$45,300	$58,132	$49,800	
Mileage	100	50	100	
Other services	300	2,159	300	
Materials & supplies	600	438	600	
Indirect departmental costs allocated		107		
Total Expenditure	$46,300	$60,886	$50,800	$50,800

PARKS PLANNING AND ADMINISTRATION

Park System Planning and Research Program

Purpose

To carry out overall research and planning for Regional Park services and park system development; to prepare and test park master plans; to investigate and propose policy for development and operation of parks and for purchase of land; to maintain municipal and community liaison and information; to prepare budget priorities and programs; to work with recreation user groups to plan and develop programs and facilities; to complete and maintain the Regional Parks Policy Master Plan and assess and revise departmental objectives.

Activities or Level of Service

1. Co-ordinate activities between planning, operations and property; complete definition of long-term rental property and related property management maps in main rental sites.
2. Follow-up Belcarra Joint Planning Program; pursue Crown land commitments on Buntzen Ridge and leases to other organizations; complete planning for undersea park unit.
3. Maintain consultation with interested groups in the Endowment Lands; co-ordinate with other development activities in the U.E.L. area; continue joint technical studies with the U.B.C. Technical Committee and Sub-Committee.
4. Complete master plan for Deas Island Regional Park.
5. Initiate Campbell Valley Park master planning including community liaison and review of alternate uses for Langley Speedway and initiation of biophysical studies.
6. Complete planning for Lynn Headwaters Park and Seymour Forest Recreation Area.
7. Complete examination of proposals for development of surplus Bowen Island lands, particularly in the central area; participate in proposals for utilities and adjoining development, prepare Snug Cove site plan.
8. Complete and evaluate Derby Reach master plan with municipal and Ministry of Highways staff.
9. Initiate actions on management and development concepts for existing and proposed parkland at Boundary Bay as Delta planning studies are concluded.
10. Reassess Five-Year Program priorities for Tynehead Regional Park in light of decisions on agreements with the Tynehead Zoological Society.
11. Replace and modernize the current park regulatory by-law in light of current GVRD policies and in consultation with Provincial staff.
12. Initiate Endowment Lands master plan studies if decision made on park.

PARKS PLANNING AND ADMINISTRATION

Park System Planning & Research Program (continued)

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$129,500	$140,192	$151,500	
Board & rented vehicles		4,436	4,800	
Mileage	100	104	100	
Other services	1,000	5,817	1,000	
Materials & supplies	4,800	4,351	4,900	
Postage		44		
Duplicating	7,500	8,238	7,500	
Indirect departmental costs allocated		669		
	142,900	163,851	169,800	
Recoveries		(4,326)		
Total Expenditure	$142,900	$159,525	$169,800	$169,800

PARKS PLANNING AND ADMINISTRATION

Park Development and Implementation Program

Purpose

To finalize development schemes for regional parks and document costs and impacts of specific project proposals for Committee authorization; liaison with municipalities on services, access, routes and community programs; liaison with public and community groups, particularly to produce financial and volunteer resources.

Activities or Level of Service

1. Implement Year Three of Five-Year Park Improvement Program.
2. Pursue volunteer inputs and alternative funding sources for rehabilitation, research, and programs based on cultural and natural history at Deas Island.
3. Extend Burnaby Lake trail links signing and improvements from Piper Avenue Nature Area to Brunette Dam and south shore connections.
4. Complete engineering and site planning for secondary facilities at Sasamat Lake.
5. Complete very small-scale improvements at Burnaby Lake, Kanaka Creek, Campbell Valley, Capilano River, Lynn Headwaters, Matsqui Trail, Derby Reach, Tynehead and Point Grey Regional Parks (if dedicated).
6. Continue trail and bridge improvements using Corrections Branch and other sources of aid.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$72,900	$76,067	$80,200	
Board & rented vehicles		389		
Mileage	100	88	100	
Other services	400	402	400	
Materials & supplies	1,100	1,123	1,100	
Indirect departmental costs allocated		86		
Total Expenditure	$74,500	$78,155	$81,800	$81,800

PARKS PLANNING AND ADMINISTRATION

Provision for Special Studies

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Parks Master Plan	$	$	$50,000	$50,000
Special studies as authorized by the Committee (to be appropriated)	$10,000	$ 9,371	$10,000	$10,000

RECREATION SERVICES PROGRAM

Purpose

To prepare the Interpretive Plan component of Regional Park Master Plans; develop and carry out park interpretation, special events and volunteer projects related to Parks Department priorities; to ensure the research, development, implementation and evaluation of quality Park Interpretive and Special Events programs; to apply for grant funding to assist with staffing GVRD's Recreation Services program, to work with community groups in the development of programs on Regional Parks.

Activities or Level of Service

1. To develop, implement and evaluate 1987 Regional Park Recreation Services, including a special 20th Anniversary Program.
2. To implement a Gifts Program and Volunteer Program under the umbrella of the 20th Anniversary.
3. To prepare maps, kiosks and other information on parks and programs for the public.
4. To liaise with other agencies regarding interpretive planning and programs special events and volunteer programs.
5. To propose guidelines for interpretation and special events on Regional Parks.
6. To ensure that interpretive programs for school and community groups, families, adults and children be offered at several Regional Parks from April to October.
7. To hire, train and supervise the work of GVRD's recreation program staff and volunteers.
8. To obtain grant funding for interpretive programs and special events.
9. To assess park resources for overall long range interpretive planning.
10. To conduct workshops and seminars for municipal recreation leaders, teachers and others who can subsequently conduct interpretive programs for their own groups.

As recommended in previous Interpretation Reports, year-round staff is important for maintaining continuity and reducing repetitive rehiring, training and start-up activities.

Since 1979, Recreation Services has been staffed by grants with GVRD supplementing salaries to approved pay scales. Grants range in value from $10,000 to $50,000. Each year the combination of grants is different. As difficult as it is to plan a program depending on grants, they are important for increasing the number of staff weeks beyond that GVRD can provide on its own. The availability of grants in 1987 is likely to decrease substantially as senior governments reduce employment creation funds and concentrate on the private sector. If GVRD reduces its supplements we lose:

RECREATION SERVICES PROGRAM (Continued)

1. Flexibility of limited staffing entirely with GVRD funds if grants are not obtained.

2. Opportunities to apply for and support grants.

GREATER VANCOUVER REGIONAL DISTRICT

Parks Recreation Services
1987 Budget
By Object of Expenditure

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Recreation Services				
Salaries & employee benefits	$134,100	$286,516	$208,900	
Board & rented vehicles	5,700	8,198	8,600	
Mileage	2,300	1,679	2,300	
Other services	3,700	27,095	4,400	
Materials & supplies	5,000	11,631	6,200	
Equipment replacement, maintenance & repairs	300	402	500	
Student programs	26,900			
Provision for contingency	5,800			
	183,800	335,521	230,900	230,900
Recoveries	(4,000)	(140,586)	(7,500)	(7,500)
Total Recreation Services	179,809	194,935	223,400	223,400
Special Events & Activities				
Provision for special events	9,600	29,306	16,700	
Parkfest 86/87	50,000	31,976	80,000	
Provision for public information and brochures	25,000	23,790	25,000	
Total Special Events & Activities	84,600	85,072	121,700	121,700
Total Expenditure	$264,400	$280,007	$345,100	$345,100

GREATER VANCOUVER REGIONAL DISTRICT

Parks Operations
1987 Budget
By Program

	Sch	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget	% Change over 1986 Actual
Management	E36	$ 139,400	$ 138,401	$ 142,200	$ 131,900	- 4.7%
Aldergrove Lake	E38	127,500	120,797	131,300	131,700	+ 9.0%
Belcarra Park	E39	137,200	146,408	231,000	232,000	+58.5%
Boundary Bay	E40	13,700	15,941	14,300	14,300	-10.3%
Burnaby Lake	E41	119,400	111,453	135,600	135,600	+21.7%
Campbell Valley	E42	152,100	145,314	159,000	159,900	+10.0%
Capilano River	E43	133,400	151,515	145,000	146,200	- 3.5%
Crippen Park	E44	44,000	48,625	56,700	57,300	+17.8%
Deas Island	E45	100,600	90,714	101,600	101,600	+12.0%
Derby Reach	E46	98,500	93,370	105,800	105,800	+13.3%
Kanaka Creek	E47	99,700	100,419	99,700	100,300	- 0.1%
Lynn Headwaters	E48	79,600	81,369	90,700	90,900	+11.7%
Matsqui Trail	E49	82,200	79,348	90,200	90,200	+13.7%
Minnekhada	E50	89,800	93,515	93,000	96,200	+ 2.9%
Point Grey (contingency)	E51				45,200	
Tynehead	E52	19,000	16,674	26,400	26,400	+58.3%
Capilano Road Maintenance	E52	1,000	1,575	1,000	1,000	-36.5%
Provision for contingency		2,100				
Total Expenditure		$1,439,200	$1,435,438	$1,623,500	$1,666,500	+16.1%

GREATER VANCOUVER REGIONAL DISTRICT

Parks Operations
1987 Budget
By Object of Expenditure

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$ 917,600	$ 884,531	$1,008,900	$1,041,700
Board & rented vehicles	173,600	205,591	214,400	222,100
Other services	88,100	75,402	102,200	103,000
Telephone	17,400	17,200	20,700	20,700
Insurance	11,800	10,288	12,300	10,100
Materials & supplies	110,200	126,913	130,100	132,600
Purchased maintenance & repairs	23,600	17,518	21,900	21,900
Electricity, natural gas & water	26,500	27,407	39,400	39,400
Security	1,000	1,619	6,800	7,800
Equipment replacement	40,300	56,896	45,300	45,300
Indirect departmental costs	8,400	13,051	8,800	9,200
Central administrative services allocated	36,300	32,400	34,000	34,000
Radio communications	23,300	24,629	25,000	25,000
Provision for contingency	2,100			
	1,480,200	1,493,445	1,669,800	1,712,800
Recoveries	(41,000)	(58,007)	(46,300)	(46,300)
Total Expenditure	$1,439,200	$1,435,438	$1,623,500	$1,666,500

GREATER VANCOUVER REGIONAL DISTRICT

Parks Operations Management

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$ 59,600	$58,658	$ 62,200	$ 62,200
Board & rented vehicles	4,800	5,553	4,500	4,500
Other services	500	1,106	500	500
Telephone	1,700	1,720	1,700	1,700
Insurance	10,700	9,215	11,300	1,000
Materials & supplies		1,323		
Purchased maintenance & repairs		76		
Equipment replacement	2,500	3,721	3,000	3,000
Central administrative services allocated	36,300	32,400	34,000	34,000
Radio communications	23,300	24,629	25,000	25,000
Total Expenditure	$139,400	$138,401	$142,200	$131,900

PARKS OPERATIONS AND MAINTENANCE PROGRAM

Parks Operations and Maintenance activities will continue at the fourteen sites presently being utilized including minor and basic service levels at Tynehead, Boundary Bay and Crippen. If a Regional Park decision is forthcoming in the Endowment lands and/or the Seymour Forest Recreation Area, then supervision will be necessary for safety and public relations purposes.

Recoveries of revenue are expected at Belcarra, Campbell Valley, Crippen, Derby Reach and Minnekhada (Lodge). Overall, revenues are expected to reduce gross operations and maintenance costs by $46,300.

In 1986 students were employed in programs that helped offset operating costs. The 1987 Budget has been prepared assuming no outside grants. However, there are proposals for economic recovery programs including employment measures that may well be available to the GVRD and which will be pursued.

PARKS OPERATIONS PROGRAM (continued)

Aldergrove Lake Program

Purpose

To operate and maintain Aldergrove Lake Regional Park.

Activities or Level of Service

- Park patrol daily for 12 months (intensive lake safety patrol for 4 months);
- Garbage and litter pick-up daily 8 months, twice weekly for 4 months;
- Lake chlorination daily for 4 months (monitoring, twice daily);
- Toilet maintenance daily for 12 months;
- Operation of water system 12 months;
- Traffic control daily for 4 months;
- Painting and repair of tables, buildings, plumbing, signs, parking lots, trails, bridges and all equipment;
- Weeding of lake area, picnic terraces and road shoulders;
- Supervision and minimum maintenance of parkland not rented or open to public;
- Supervision 12 months.

Alternatives

None.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$ 86,100	$ 81,366	$ 88,100	$ 88,100
Board & rented vehicles	12,500	15,509	16,000	16,000
Other services	5,500	3,809	3,400	3,400
Telephone	1,500	1,019	1,600	1,600
Insurance	100	539	100	500
Materials & supplies	13,000	12,878	13,300	13,300
Purchased maintenance & repairs	3,700	395	2,500	2,500
Electricity, natural gas & water	1,700	1,698	1,700	1,700
Equipment replacement	1,800	2,003	3,000	3,000
Indirect departmental costs	1,600	1,581	1,600	1,600
Total Expenditure	$127,500	$120,797	$131,300	$131,700

PARKS OPERATION PROGRAM (continued)

Belcarra Park Program

Purpose

Operation and Maintenance of Belcarra Regional Park including White Pine Beach.

Activities or Level of Service

Park patrol and public liaison - daily 12 months.
Traffic and crowd control - Belcarra Picnic Area and White Pine Beach.
Monitoring of undeveloped areas.
Litter pick-up - continuous.
Grass cutting - 32 times.
Supervision - 12 months.
Two - Self-contained water system maintenance.
Maintenance and repair of trail system.
Maintenance and repair of playground.
Supervision of grant programs.
Additional washroom changeroom maintenance (Building).
Road and parking lot maintenance (White Pine Beach).
Beach clean-up and maintenance.

NOTE: White Pine Beach included in these activities.

Alternatives

None.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$ 97,100	$ 90,368	$147,400	$147,400
Board & rented vehicles	14,000	18,254	29,300	29,300
Other services	8,100	4,439	10,900	10,900
Telephone	1,500	469	2,200	2,200
Insurance		52		1,000
Materials & supplies	9,900	13,130	20,900	20,900
Purchased maintenance & repairs	1,700	3,545	4,000	4,000
Electricity, natural gas & water	1,000	2,835	5,100	5,100
Security		779	4,100	4,100
Equipment replacement	7,100	13,367	9,100	9,100
Indirect departmental costs	800	1,120	2,000	2,000
	141,200	148,358	235,000	236,000
Recoveries	(4,000)	(1,950)	(4,000)	(4,000)
Total Expenditure	$137,200	$146,408	$231,000	$232,000

PARKS OPERATION PROGRAM (continued)

Boundary Bay Program

Purpose

Supervision. Maintenance of Boundary Bay Regional Park.

Activities or Level of Service

Park patrol and public liaison - 4 months
Maintenance, litter pick-up - 4 months
Trail bike and four wheel drive control - 4 months

Alternatives

Increase staff levels.

How

P.A. I for 6 months instead of 4 months.

Consequences

Improved maintenance and security. Reduction in misuse and vandalism in shoulder months.

Increase in Budget

$4,500.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$ 9,500	$ 9,622	$ 9,700	
Rented vehicles & equipment	2,300	5,277	2,600	
Other services		528		
Materials & supplies	1,500	186	1,500	
Purchased maintenance & repairs		941		
Security			500	
Indirect departmental costs	400	439		
	13,700	16,993	14,300	
Recoveries		(1,052)		
Total Expenditure	$13,700	$15,941	$14,300	$14,300

PARKS OPERATION PROGRAM (continued)

Burnaby Lake Program

Purpose

Operation and maintenance of Burnaby Lake Regional Park.

Activities or Level of Service

Park patrol and public liaison	- daily	- 6 months
	- 5 days/week	- 6 months

Maintenance of extensive trail network - the majority of which are wet boggy areas.
Painting and repairing.
Grass cutting - 32 times.
Litter pick-up - continuous.
Supervision - 12 months.
Supervision of grant projects.

Alternatives

None.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$ 87,500	$ 77,700	$ 92,000	
Board & rented vehicles	15,600	14,648	18,400	
Other services	1,400	1,211	2,800	
Telephone	1,600	1,978	2,200	
Insurance		46		
Materials & supplies	6,900	8,536	9,200	
Purchased repairs & maintenance	600	329	1,200	
Electricity, natural gas & water	2,600	2,649	4,000	
Security	500	480	500	
Equipment replacement	2,300	2,750	4,700	
Indirect departmental costs	400	1,126	600	
Total Expenditure	$119,400	$111,453	$135,600	$135,600

PARKS OPERATION PROGRAM (continued)

Campbell Valley Program

Purpose

To operate and maintain Campbell Valley Regional Park.

Activities or Level of Service

- Park and trail patrol daily for 6 months;
- Garbage and litter pickup daily for 6 months; twice weekly for 6 months;
- Grass cutting 24 times annually;
- Daily maintenance on 4 sets of pit toilets and 1 flush toilet building;
- Maintaining and patrol of group camp, group picnic area and equestrian centre;
- Maintenance and patrol of 8km of nature trails and 14km of horse trails;
- Policing and patrol of 4 hectares heritage site;
- Operation of 2 water systems and 2 hand pumps;
- Liaison with and organizing large groups;
- Painting & repairing tables, buildings, plumbing, signs, boardwalks, bridges and trails;
- Weeding picnic terraces and road shoulders;
- Supervision 12 months.

Alternatives

None.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$ 98,200	$ 76,931	$ 99,900	$ 99,900
Board & rented vehicles	17,600	30,723	22,000	22,000
Other services	6,500	3,311	6,200	6,200
Telephone	2,500	2,364	2,500	2,500
Insurance	300	430	300	1,200
Materials & supplies	13,600	16,843	13,200	13,200
Purchased maintenance & repairs	3,400	1,676	3,400	3,400
Electricity, natural gas & water	3,500	3,235	5,000	5,000
Equipment replacement	7,500	10,996	7,500	7,500
Indirect departmental costs	800	1,936	800	800
	153,900	148,445	160,800	161,700
Recoveries	(1,800)	(3,131)	(1,800)	(1,800)
Total Expenditure	$152,100	$145,314	$159,000	$159,900

PARKS OPERATION PROGRAM (continued)

Capilano River Park Program

Purpose

Operation and maintenance of Capilano River Regional Park.

Activities or Level of Service

Park patrol and public liaison - daily - 12 months
Hatchery traffic control - weekends
Monitoring undeveloped areas
Grass cutting - 32 times
Maintain flower and shrub beds
Clean two very busy public washrooms
Litter pick-up
Painting and repairing- tables, buildings, bridges, signs and gates
Maintain extensive trail network
Supervision - 12 months
Hatchery access road drainage maintenance
Supervision of grant programs
Tour bus control and fee collection at Hatchery

Alternatives

Increase present staff levels.

How

Increase temporary park staff - Park Assistant I from 4 month to 6 months.

Consequences

Patrol security and maintenance will be improved.

Increase in Budget

$4,500.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$101,400	$124,757	$112,200	$112,200
Board & rented vehicles	13,700	12,583	15,200	15,200
Other services	2,300	3,545	4,900	4,900
Telephone	600	15		
Insurance		52		1,200
Materials & supplies	10,200	9,074	12,300	12,300
Purchased maintenance	600	1,306	600	600
Security			1,200	1,200
Equipment replacement	3,500	5,064	3,500	3,500
Indirect departmental costs	1,100	1,964	1,100	1,100
	133,400	158,360	151,000	152,200
Recoveries		(6,845)	(6,000)	(6,000)
Total Expenditure	$133,400	$151,515	$145,000	$146,200

PARKS OPERATION PROGRAM (continued)

Crippen Park Program

Purpose

Operation and maintenance.

Activities or Level of Service

Park patrol and public liaison - daily - 12 months
Maintenance of trail network
Painting and repairing tables, signs, bridges, building and water system
Grass cutting - 32 times
Litter pick-up - continuous
Supervision - 12 months
Supervision of grant programs
Building supervision

Alternatives

None.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$12,400	$12,878	$16,500	$16,500
Board & rented vehicles	4,800	6,919	5,000	5,000
Other services	23,500	22,699	27,200	27,200
Telephone	800	238	1,000	1,000
Insurance				600
Materials & supplies	3,500	4,021	4,700	4,700
Purchased maintenance & repairs			500	500
Electricity, natural gas & water	2,000	3,389	4,300	4,300
Equipment replacement	200	371		
Indirect departmental costs		26		
	47,200	50,541	59,200	59,800
Recoveries	(3,200)	(1,916)	(2,500)	(2,500)
Total Expenditure	$44,000	$48,625	$56,700	$57,300

PARKS OPERATION PROGRAM (continued)

Deas Island Program

Purpose

Supervision. Maintenance of Boundary Bay Regional Park.

Activities or Level of Service

Park patrol and public liaison - 12 months
Maintenance, litter pick-up - 12 months
Trail bike and four wheel drive control - 6 months

Alternatives

Increase staff levels.

How

P.A. I for 6 months instead of 4 months.

Consequences

Improved maintenance and security. Decrease in misuse and vandalism in shoulder months.

Increase in Budget

$4,500.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$ 58,400	$ 54,525	$ 59,000	
Board & rented vehicles	17,900	14,907	15,800	
Other services	5,600	2,800	5,600	
Telephone	1,900	2,304	2,500	
Materials & supplies	7,300	8,267	7,800	
Purchased maintenance & repairs	1,500	1,026	2,500	
Electricity, natural gas & water	5,500	4,340	6,000	
Equipment replacement	2,100	1,565	2,000	
Indirect departmental costs	400	1,145	400	
	100,600	90,879	101,600	
Recoveries		(165)		
Total Expenditure	$100,600	$ 90,714	$101,600	$101,600

PARKS OPERATION PROGRAM (continued)

Derby Reach Program

Purpose

To operate and maintain Derby Reach Regional Park.

Activities or Level of Service

- Park patrol daily for 12 months;
- Garbage and litter pickup daily for 12 months;
- Grass cutting 24 times;
- Raking 6 times;
- Campsite Pad maintenance daily for 12 months;
- Operation of the water system;
- Painting & repairing tables, 6 new toilet buildings, signs, picnic areas, road shoulders & camping pads;
- Liaison with and organizing large fishing derbies;
- Supervision and minimum maintenance of park land not open to public or rented;
- Supervision 12 months.

Alternatives

Increase staff levels.

How

P.A. I for 6 months instead of 4 months.

Consequences

Improved maintenance and security. Decrease in misuse and vandalism in shoulder months.

Increase in Budget

$4,500.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$ 67,700	$ 62,033	$ 68,700	
Board & rented vehicles	15,400	17,627	18,300	
Other services	8,200	5,402	8,800	
Telephone	1,500	3,014	3,000	
Insurance	300	509	300	
Materials & supplies	12,200	13,012	13,600	
Purchased maintenance	500	1,441	500	
Electricity, natural gas & water	1,300	966	1,300	
Equipment replacement	3,600	3,145	3,500	
Indirect departmental costs	800	883	800	
	111,500	108,032	118,800	118,800
Recoveries	(13,000)	(14,662)	(13,000)	(13,000)
Total Expenditure	$ 98,500	$ 93,370	$105,800	$105,800

PARKS OPERATION PROGRAM (continued)

Kanaka Creek Program

Purpose

To operate and maintain Kanaka Creek Regional Park.

Activities or Level of Service

- Park patrol daily for 12 months;
- Garbage and litter pickup daily for 12 months;
- Grass cutting 24 times;
- Raking 6 times;
- Fertilizing twice annually;
- Maintain toilets daily for 12 months;
- Maintenance of the new facilities at the fish hatchery;
- Painting, cleaning and repair of tables, signs, trails, safety fences, bridges and all equipment;
- Supervision and minimum maintenance of park land not rented or open to the public;
- Supervision 12 months.

Alternatives

None.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$ 58,200	$ 59,005	$ 58,600	$ 58,600
Board & rented vehicles	13,000	18,306	14,800	14,800
Other services	14,100	13,200	14,100	14,100
Telephone	1,800	1,798	2,000	2,000
Insurance	300	274	300	900
Materials & supplies	7,700	6,050	7,300	7,300
Purchased maintenance	2,100	617	2,100	2,100
Electricity, natural gas & water	1,700	843	1,700	1,700
Equipment replacement	6,400	7,274	4,400	4,400
Indirect departmental costs	400	773	400	400
	105,700	108,140	105,700	106,300
Recoveries	(6,000)	(7,721)	(6,000)	(6,000)
Total Expenditure	$ 99,700	$100,419	$ 99,700	$100,300

PARKS OPERATION PROGRAM (continued)

Lynn Headwaters Program

Purpose

Operation and maintenance.

Activities or Level of Service

Park patrol and public liaison	- daily	- 6 months
	- 3 days a week	- 8 months
Maintenance of extensive trail network		
Painting and repairing tables, signs, bridges, building and water system		
Grass cutting	- 32 times	
Litter pick-up	- continuous	
Supervision	- 12 months	
Supervision of grant programs		

Alternatives

Increase present staffing levels.

How

Increase temporary park staff - Park Assistant I from 4 months to 6 months.

Consequences

Patrol, security and maintenance would improve in shoulder months.

Increase in Budget

$4,500.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$56,800	$50,498	$60,700	$60,700
Board & rented vehicles	11,000	12,465	14,800	14,800
Other services	4,200	3,717	4,300	4,300
Telephone	500	648	1,000	1,000
Insurance				200
Materials & supplies	5,400	8,806	6,000	6,000
Purchased maintenance & repairs	400	1,159	500	500
Electricity, natural gas & water	400	2,182	2,500	2,500
Equipment replacement	500	1,506	500	500
Indirect departmental costs	400	433	400	400
	79,600	81,414	90,700	90,900
Recoveries		(45)		
Total Expenditure	$79,600	$81,369	$90,700	$90,900

PARKS OPERATION PROGRAM (continued)

Matsqui Trail Program

Purpose

To operate and maintain Matsqui Trail Regional Park.

Activities or Level of Service

- Park patrol daily for 4 months, twice weekly for 8 months;
- Garbage and litter pickup daily for 4 months, twice weekly for 8 months;
- Grass mowing 12 times;
- Painting & repairs of park signs, tables, trails, gates and toilet buildings;
- Liaison with large groups of fishermen;
- Supervision 12 months.

Alternatives

None.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$58,400	$56,445	$58,600	
Board & rented vehicles	13,700	15,159	18,500	
Other services	1,800	849	2,800	
Insurance	100	(829)		
Materials & supplies	5,000	5,730	5,800	
Purchased maintenance & repairs	2,100		2,100	
Equipment replacement	700	1,407	2,000	
Indirect departmental costs	400	587	400	
Total Expenditure	$82,200	$79,348	$90,200	$90,200

PARKS OPERATION PROGRAM (continued)

Minnekhada Park Program

Purpose

Operation and Maintenance.

Activities or Level of Service

Park patrol and public liaison - daily - 4 months
- 3 days a week - 8 months
Maintenance of an extensive trail network
Maintenance and operation of Minnekhada Lodge
Painting and repairing tables, signs, bridges, building and water system
Grass cutting - 32 times
Litter pick-up - continuous
Supervision - 12 months
Supervision of grant programs

Alternatives

Increase present staffing levels.

How

Increase temporary park staff - Park Assistant I from 4 months to 6 months.

Consequences

Patrol, security and maintenance will be improved in shoulder months.

Increase in Budget

$4,500.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$ 56,800	$ 59,580	$ 60,700	$ 60,700
Board & rented vehicles	12,000	11,599	13,400	13,400
Other services	5,700	8,115	8,200	8,200
Telephone	1,500	1,633	1,000	1,000
Insurance				3,200
Materials & supplies	9,900	17,344	10,000	10,000
Purchased maintenance & repairs	7,000	5,007	2,000	2,000
Electricity, natural gas & water	6,800	5,270	7,800	7,800
Security	500	360	500	500
Equipment replacement	2,100	3,727	2,100	2,100
Indirect departmental costs	500	575	300	300
	102,800	113,210	106,000	109,200
Recoveries	(13,000)	(19,695)	(13,000)	(13,000)
Total Expenditure	$ 89,800	$ 93,515	$ 93,000	$ 96,200

PARKS OPERATION PROGRAM (continued)

Point Grey Regional Park (Contingency)

Purpose

Operate and maintain Point Grey Regional Park.

Activities or Level of Service

Establish park patrols and public liaison in a new regional park.

Maintain washrooms - when established.

Begin to monitor use and user patterns.

Litter pickup.

Maintain trails.

Supervise grant programs.

Supervise small development programs.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits				$32,800
Board & rented vehicles				7,700
Other services				800
Materials & supplies				2,500
Security				1,000
Indirect departmental costs				400
Total Expenditure				$45,200

PARKS OPERATION PROGRAM (continued)

Tynehead Park Program

Purpose

Supervise, operate and maintain Tynehead Regional Park.

Activities or Level of Service

- Park patrol and public liaison	- 6 months.
- Maintain park trails, bridges, boardwalks and parking lot	- 6 months.
- Monitor undeveloped areas for illegal use, trail bikes, etc.	- 6 months.
- Litter pick-up	- 6 months.

Alternatives

None.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Labour & employee benefits	$ 9,500	$10,165	$14,600	
Rented vehicles & equipment	5,300	2,961	5,800	
Other services	700		2,500	
Materials & supplies	3,100	1,400	3,500	
Indirect departmental costs	400	463		
	19,000	14,989	26,400	26,400
Recoveries		1,685		
Total Expenditure	$19,000	$16,674	$26,400	$26,400

Capilano Road

Board & rented vehicles	$	$ 3,101	$	$
Other services		671		
Materials & supplies	1,000	313	1,000	1,000
	1,000	4,085	1,000	1,000
Recoveries		(2,510)		
Total Expenditure	$ 1,000	$ 1,575	$ 1,000	$ 1,000

RENTAL OPERATIONS PROGRAM

No major changes are contemplated in this program. The emphasis will be to continue charging market rent for safe accommodation with buildings maintained to neighbourhood standards.

Purpose

To administer the rental of GVRD owned lands and improvements which are not immediately required for park development or use by the public. This program is a basic interim responsibility arising from our acquisition program prior to Parks development.

It is prudent to keep properties rented unless the buildings are to be demolished and the land areas maintained for parks. Tenants preserve the appearance and keep up the properties; prevent vandalism and theft by providing 24-hour presence on the site; provide rental income and make possible municipal property tax payments until the land is needed for public use.

Activities or Level of Service

The rental of residential properties is conducted in accordance with the provisions of the Residential Tenancy Act of British Columbia.

The program includes:

1. Screening and selecting a tenant.
2. Regular inspection and inventory of all our rental properties.
3. Identification of maintenance problems and rectification.
4. Responding to emergency repairs.
5. Implementation of rental increase, collection of security deposits and monthly rents.
6. Supervise the administrative detail concerning rental properties including drawing up of rental agreements and enforcing rules and regulations.
7. Remove hazardous buildings and site rehabilitation.
8. Review assessment and taxes.
9. Review insurance requirements.
10. Market rent surveys.
11. Identify scheduled repair that can be delayed or reduced.

Alternatives

Most areas of expenditure are fixed. However, a review of the repairs and maintenance expenditure is underway to ensure that only minimal and necessary regular and deferred maintenance is included in the 1987 program. Rental rates are also being examined to determine whether an increase greater than 3% would be acceptable.

GREATER VANCOUVER REGIONAL DISTRICT

Regional Parks
1987 Budget
Net Income from Rental Operations
Year ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Revenue				
Rentals	$602,400	$608,141	$620,100	$620,100
Expenditure				
Labour & employee benefits	67,000	66,543	73,200	68,900
Property taxes	96,000	90,153	104,000	104,000
Insurance	10,600	15,027	12,000	17,100
Repairs, maintenance, materials, supplies & property rehabilitation	251,100	245,385	229,100	229,100
Legal	3,000	2,989	3,000	3,000
Board vehicles & mileage	3,500	1,381	2,700	2,700
Provision for doubtful accounts	6,000	276	6,000	6,000
Central administrative services	12,500	11,700	12,000	12,000
Other services & supplies	1,700	1,648	2,200	6,500
Provision for equipment replacement	700	431	500	500
Water, electricity & natural gas	6,400	5,149	5,400	5,400
Provision for contingency	400			
Total Expenditure	458,900	440,682	450,100	455,200
Net Income	$143,500	$167,459	$170,000	$164,900

GREATER VANCOUVER REGIONAL DISTRICT

Electoral Area Functions
Revenue and Expenditure Budget
Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget	% Change over 1986 Actual
Revenue					
Tax requisitions	$465,003	$467,438	$435,067	$449,840	- 3.8%
Other Revenue	25,000	25,373	10,000	10,000	- 60.6%
Surplus from previous year	14,631	14,632	65,128	65,653	+348.7%
Total Revenue	$504,634	$507,443	$510,195	$525,493	+ 3.6%
Expenditure					
Operating expenses	$315,231	$299,508	$309,222	$325,301	+ 8.6%
Fiscal services	189,403	142,282	200,973	200,192	+ 40.7%
Total Expenditure	$504,634	$441,790	$510,195	$525,493	+ 18.9%
Surplus carried to following year		$ 65,653			

ELECTORAL AREA FUNCTIONS

Allocated to all Electoral Areas

Election and Enumeration Expenses

Purpose

The Regional District, under the Municipal Act, is required to prepare the voters lists for the Electoral Areas each year, including updating and revising the lists, and to undertake the holding of elections for Electoral Area Directors and Islands Trustees.

Activities or Level of Service

Enumeration of voters may be carried out on a house-to-house basis in more settled areas although this is usually waived by Board resolution. Deputy Registration Officers are appointed to accept registrations in the Electoral Areas. Expenses include advertising as required under the Municipal Act.

The Court of Revision, appointed by the Board, certifies the voters lists for use in elections of Electoral Areas Directors, Islands Trustees and School Trustees.

Elections are held biennially for Directors in the three Electoral Areas and for Islands Trustees in Electoral Area "C" and part of Electoral Area "B". Expenses include staffing the polls (using mainly temporary help), rentals of school facilities and equipment, printing of forms and ballots, mileage and some travel costs. Advertising expenses are incurred as a result of the statutory requirement to publish notices in the local press.

U.B.C.M. and Other Expenses

Purpose

This account covers expenses relating to participation by Electoral Area Directors in the U.B.C.M., including membership dues and registration.

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GREATER VANCOUVER REGIONAL DISTRICT

Electoral Area Functions
Allocated to All Electoral Areas
Revenue and Expenditure Budget
Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Revenue				
Tax requisitions	$(5,255)	$(5,255)	$22,326	$22,078
Recoveries	12,000	4,620		
Surplus from previous year	12,455	12,456	1,664	2,912
Total Revenue	$19,200	$11,821	$23,990	$24,990
Expenditure				
Election and enumeration expenses				
Allocated from Secretariat	$ 5,100	$ 1,503	$ 3,390	$ 3,390
Other services	9,600	2,633	11,600	11,600
Materials & supplies	1,000	430	3,000	3,000
Temporary help	1,500	1,610	5,000	5,000
	17,200	6,176	22,990	22,990
U.B.C.M. & other expenses	2,000	2,733	1,000	2,000
Total Expenditure	$19,200	$ 8,909	$23,990	$24,990
Surplus carried to following year		$ 2,912		

ELECTORAL AREA FUNCTIONS

Electoral Area "A" Advisory Planning Commission

Purpose

Under Section 955 of the Municipal Act, the Regional District may establish Advisory Planning Commissions in the Electoral Areas.

Activities or Level of Service

Since the GVRD does not perform local planning in Electoral Area "A", the A.P.C. is not active. The budget in the past was a token amount established in the event that some administrative costs are incurred.

General Expenses

Purpose

To provide funds for the expenses of minor works and information mailing initiated by the Area Directors.

Activities or Level of Service

General expenses are specifically provided for under Supplementary Letters Patent to permit Directors to have expenditures incurred in their area in respect to minor works such as garbage bins for beaches, bus shelters, rest benches and related purposes as well as providing residents with information letters and mailings.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Revenue				
Tax requisitions	$2,500	$ 2,500	$ 4,248	$ 3,791
Strata Title Conversion Fees	5,000	10,055		
(Deficit) from previous year	(1,546)	(1,546)	(1,748)	(1,291)
Total Revenue	$5,954	$11,009	$ 2,500	$ 2,500
Expenditure				
Advisory Planning Commission Electoral Area "A"	$ 100	$ 125	$	$
General expenses	2,500	7	2,500	2,500
Strata Title Conversion	3,354	12,168		
Total Expenditure	$5,954	$12,300	$ 2,500	$ 2,500
(Deficit) carried to following year		$(1,291)		

ELECTORAL AREA FUNCTIONS

Electoral Area "B" Advisory Planning Commission

Purpose

Under Section 955 of the Municipal Act, the Regional District may establish Advisory Planning Commissions (A.P.C.'s) in the Electoral Areas.

Activities or Level of Service

The APC provides local input into the local planning function for which the Board is responsible in Electoral Area "B". In 1987 it is expected that the principal areas of involvement will comprise the possible incorporation of Anmore/Ioco, the upgrading of domestic water service in Anmore, and the review of re-zoning and subdivision applications.

Planning - Local

Purpose

To provide local planning services to Electoral Area "B".

Activities or Level of Service

1987 activities will include routine guidance of community development through administration of regulatory bylaws, responses to senior government referrals and replies to public information requests; consulting services associated with the expansion of the domestic water supply in Anmore; refinements to the Anmore Advance Street Plan; updating of base maps, and services related to the proposed incorporation of Anmore/Ioco.

GREATER VANCOUVER REGIONAL DISTRICT

Electoral Area Functions
Electoral Area "B"
Revenue & Expenditure Budget
Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Revenue				
Tax requisitions	$40,945	$40,945	$42,890	$50,579
Surplus from previous year	3,865	3,865	810	(6,879)
Total Revenue	$44,810	$44,810	$43,700	$43,700
Expenditure				
Advisory Planning Commission	$ 2,630	$ 2,949	$ 1,700	$ 1,700
Planning - Local	42,180	48,740	42,000	42,000
Total Expenditure	$44,810	$51,689	$43,700	$43,700
(Deficit) carried to following year		$(6,879)		

ELECTORAL AREA FUNCTIONS

Electoral Area "B" Administration

Purpose

To provide for the general administration of Electoral Area matters in Electoral Area "B".

Activities or Level of Service

Activities include liaison with and staff support to the Area Director and the Electoral Areas Committee; provision of information (other than planning) to the public on request; administration of the Board of Variance; and budget preparation.

General Expenses

Purpose

To provide funds for the expenses of minor works and information mailing initiated by the Area Directors.

Activities or Level of Service

General expenses are specifically provided for under Supplementary Letters Patent to permit Directors to have expenditures incurred in their area in respect to minor works such as garbage bins for beaches, bus shelters, rest benches and related purposes as well as providing residents with information letters and mailings.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Revenue				
Tax requisitions	$14,574	$14,574	$12,400	$12,067
(Deficit) from previous year	(324)	(324)	750	1,083
Total Revenue	$14,250	$14,250	$13,150	$13,150
Expenditure				
Administration				
Salaries & employee benefits	$ 1,300	$ 1,648	$ 1,850	$ 1,850
Consultants	6,500	7,562	7,000	7,000
Other Services	3,950	1,530	1,800	1,800
	11,750	10,740	10,650	10,650
General Expenses	2,500	2,427	2,500	2,500
Total Expenditure	$14,250	$13,167	$13,150	$13,150
Surplus carried to following year		$ 1,083		

ELECTORAL AREA FUNCTIONS

Bowen Island Garbage Removal

Purpose

A Specified Area was established on Bowen Island eleven years ago for the purposes of providing a garbage pickup service and for the disposal of that garbage. A uniform parcel tax on developed residential property has been established to pay all costs for this service.

Activities or Level of Service

The GVRD contracts out the pickup and disposal service for garbage. Service for 1987 is to be provided by the same contractor that handled the service in 1986, as his performance has proven satisfactory during the past year.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Revenue				
Tax requisitions	$68,663	$69,754	$68,930	$71,322
Surplus/(Deficit) from previous year	817	817		978
Total Revenue	$69,480	$70,571	$68,930	$72,300
Expenditure				
Contract services	$61,850	$62,461	$65,200	$65,200
Other services	7,630	7,132	3,730	7,100
Total Expenditure	$69,480	$69,593	$68,930	$72,300
Surplus carried to following year		$ 978		

ELECTORAL AREA FUNCTIONS

Electoral Areas Building Inspection

Purpose

To provide building inspection services to Electoral Areas "B" and "C".

Activities or Level of Service

Building inspection services are provided on site on two days a week for Bowen Island and on one afternoon a week in Electoral Area "B". The office hours for the inspector are on Monday mornings and on Fridays. Other times, messages are taken for return telephone calls.

Twenty-five hours a week has been allowed for the Building Inspector's time. This is about the same as last year.

The Building Inspector has been on a contract basis for the past three years and it is proposed to continue this arrangement.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Revenue				
Tax requisitions	$36,242	$36,242	$31,950	$27,817
Building inspection fees & other revenue	8,000	10,698	10,000	10,000
Surplus from previous year	10,848	10,848	6,090	10,223
Total Revenue	$55,090	$57,788	$48,040	$48,040
Expenditure				
Salaries & employee benefits	$ 400	$ 875	$ 400	
Board vehicles	7,000	6,744	6,600	
Consultants	33,000	28,788	30,000	
Other services	7,590	2,919	5,690	
Building rental allocated	6,100	6,100	4,350	
Legal	1,000	2,139	1,000	
Total Expenditure	$55,090	$47,565	$48,040	$48,040
Surplus carried to following year		$10,223		

ELECTORAL AREA FUNCTIONS

Electoral Area "C" Administration

Purpose

To provide for the general administration of electoral area matters on Bowen Island.

Activities or Level of Service

General administration includes liaison with the Area Director, providing information to the public on request, administering the Islands Trust Zoning Bylaw and various other matters mainly related to property development.

This function is carried out principally by the Building Inspector, with backup from the Electoral Areas planner, and with secretarial assistance from the Development Services Department.

Electoral Area "C" Noise By-law

Purpose

To ensure that residents of Electoral Area "C" are free of objectionable noise.

Activities or Level of Service

A Bylaw for the regulation of community noise was finalized in June of 1985 and is enforced by the R.C.M.P. In 1986 one charge was successfully prosecuted. The 1987 Budget allows for some administrative costs and legal fees.

ELECTORAL AREA FUNCTIONS

Electoral Area "C" Dog Control By-law

Purpose

After an attempt at controlling dogs by enforcement of the Wildlife Act it was decided a more effective solution would be through use of a local bylaw. Supplementary Letters Patent were issued and a Bylaw "to regulate the keeping of dogs...on Bowen Island" received approval in May of 1985.

Activities or Level of Service

An agreement has been entered into with SPCA to provide for one trip each month to pick up dogs running at large as well as a pound service.

The budget provides for paying the SPCA for their service and for an amount for administrative time and possible legal costs.

Bowen Island Recreation Commission

Purpose

In November 1974, Supplementary Letters Patent were issued, for the function of recreational programs for Electoral Area "C".

Under this authority GVRD established the Electoral Area "C" Recreation Commission in January 1975, with power to organize and conduct a recreational program.

Activities or Level of Service

The Recreation Commission has drawn up an agreement with a co-ordinator to develop and operate the recreational program. A monthly fee for service is paid to the co-ordinator.

The major part of the program involves classes held at the Community School. Fees charged for these classes cover the costs of instructors, materials, etc. These fees cover the instructional costs only and are not included in this budget as these are the funds of the Commission.

ELECTORAL AREA FUNCTIONS

Bowen Island Public Library Association - Grant

Purpose

To provide a grant under Sections 770(3), 770(4) and 791(1) of the Municipal Act for the support of the Bowen Island Public Library Association's library operations in Electoral Area "C".

Activities or Level of Service

The above association has been created under the Library Act to take over the existing Reading Centre. A vote was taken in 1985 to establish a Specified Area for Library Services but the legality of funding this activity has been questioned. Until the legal concerns are removed by legislation, the Regional District can support the library operation by a grant but that support is limited by statute to $.10 for one thousand dollars of assessed values.

General Expenses

Purpose

To provide funds for the expenses of minor works and information mailing initiated by the Area Directors.

Activities or Level of Service

General expenses are specifically provided for under Supplementary Letters Patent to permit Directors to have expenditures incurred in their area in respect to minor works such as garbage bins for beaches, bus shelters, rest benches and related purposes as well as providing residents with information letters and mailings.

GREATER VANCOUVER REGIONAL DISTRICT

Electoral Area Functions
Allocated to Electoral Area "C"
Revenue and Expenditure Budget
Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Revenue				
Tax requisitions				
Administration	$30,692	$30,692	$16,700	$23,764
Noise Control	434	434	(1,400)	(1,400)
Dog Control	3,157	3,157	2,500	2,279
Recreation Commission	22,675	22,675	22,100	24,013
Public Library Assoc.	11,100	11,100	11,000	11,000
General Expenses	2,500	2,500	2,500	2,476
	70,558	70,558	53,400	62,132
Surplus/(Deficit) from previous year				
Administration	(15,242)	(15,242)		(7,064)
Noise Control	1,496	1,496	2,330	2,330
Dog Control	2,973	2,973	2,130	3,351
Recreation Commission	525	525		987
General Expenses				24
	(10,248)	(10,248)	4,460	(372)
Total Revenue	$60,310	$60,310	$57,860	$61,760
Expenditure				
Administration				
Salaries & employee benefits	$ 2,500	$ 2,785	$ 3,400	
Consultants	6,500	11,660	7,500	
Legal	500	639	500	
Other services	3,550	5,030	3,550	
Rent	2,400	2,400	1,750	
	15,450	22,514	16,700	16,700
Noise Control	1,930	(400)	930	930
Dog Control	6,130	2,779	4,630	5,630
Recreation Commission	23,200	22,213	22,100	25,000
Grant to Bowen Island Public Library Assoc.	11,100	11,100	11,000	11,000
General Expenses	2,500	2,476	2,500	2,500
Total Expenditure	$60,310	$60,682	$57,860	$61,760

Surplus/(Deficit) carried to following year:

Administration	$(7,064)
Noise Control	2,330
Dog Control	3,351
Recreation Commission	987
General Expenses	24
	$ (372)

ELECTORAL AREA FUNCTIONS

Cove Bay Public Utility - Specified Area

Purpose

To pay for the capital costs of construction of a water supply and distribution system for the specified area.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Revenue				
Tax Requisitions	$124,000	$125,344	$ 83,057	$ 87,259
Surplus from previous year			50,515	48,241
Total Revenue	$124,000	$125,344	$133,572	$135,500
Expenditure				
Debt Charges	$118,100	$ 71,899	$129,420	$129,339
Other Services	5,900	5,204	4,152	6,161
Total Expenditure	$124,000	$ 77,103	$133,572	$135,500
Surplus carred to following year		$ 48,241		

ELECTORAL AREA FUNCTIONS

Fire Regulations - Defined Area

Purpose

By Supplementary Letters Patent issued in January 1980, the GVRD was granted the power to enact Fire Regulations in the Village of Belcarra and the Defined Portion of Electoral Area "B".

Activities or Level of Service

Bylaw #352 establishes the regulations and provides for the issuance of burning permits. The Bylaw is administered by members of the Sasamat Volunteer Fire Department, who issue permits. Enforcement is by the RCMP.

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Revenue				
Tax requisitions	$ (238)	$ (238)	$ (480)	$ (555)
Surplus from previous year	1,318	1,318	780	855
Total Revenue	$1,080	$1,080	$ 300	$ 300
Expenditure				
Legal	$ 500	$	$	$
Administration	580	225	300	300
Total Expenditure	$1,080	$ 225	$ 300	$ 300
Surplus carried to following year		$ 855		

ELECTORAL AREA FUNCTIONS

Sasamat Volunteer Fire Department

Purpose

Through Supplementary Letters Patent, the GVRD established the Sasamat Volunteer Fire Department (SVFD) to provide Fire Protection and Accident Emergency service to the Village of Belcarra and a Defined Portion of Electoral Area "B".

Activities or Level of Service

The SVFD comprises 28 volunteers, 2 firehalls (one in Belcarra and one in Anmore), 2 tanker trucks, 1 pumper truck and 1 rescue-and-safety van. The Department responds to approximately 35 to 40 call-outs per year, of which roughly 60% are fire calls and 40% are motor vehicle related accidents.

GREATER VANCOUVER REGIONAL DISTRICT

Sasamat Volunteer Fire Department
Revenue & Expenditure Budget
Year Ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Revenue				
Tax requisitions	$81,428	$81,428	$85,393	$82,507
Surplus/(Deficit) from previous year	(3,521)	(3,521)	907	8,893
Total Revenue	$77,907	$77,907	$86,300	$91,400
Expenditure				
Administration	$ 1,500	$ 1,098	$ 800	$ 6,600
Equipment Replacement & Maintenance	16,447	10,959	16,600	16,600
Communications	2,500	2,500	2,500	2,500
Fire Hall Operations	7,510	7,188	7,900	7,900
Insurance	4,000	3,304	4,000	4,000
Volunteer Expenses	8,200	6,125	10,500	10,500
Recoveries	(1,000)	(1,000)		
Financial services			4,300	4,300
	39,157	30,174	46,600	52,400
Fiscal Services				
Debt Charges	22,342	22,342	22,400	22,400
Contribution to Capital Reserve Fund	16,408	16,498	17,300	16,600
	38,750	38,840	39,700	39,000
Total Expenditure	$77,907	$69,014	$86,300	$91,400
Surplus carried to following year		$ 8,893		

ELECTORAL AREA FUNCTIONS

Electoral Area "C" - Recreation Services Specified Area

Purpose

To pay for the capital costs of construction of a portion of the Community School on Bowen Island for recreation purposes.

The debt charges for the construction of the Bowen Island Community School are shared between the GVRD and School District 45 (West Vancouver). This budget provides for the GVRD share which is to be charged to Electoral Area "C".

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Revenue				
Tax requisitions	$31,586	$31,586	$30,953	$30,843
Surplus/(Deficit) from previous year	967	967	900	1,010
Total Revenue	$32,553	$32,553	$31,853	$31,853
Expenditure				
Debt charges				
Principal & interest	$22,753	$22,752	$22,753	$22,753
Foreign exchange premiums	9,800	8,791	9,100	9,100
Total Expenditure	$32,553	$31,543	$31,853	$31,853
Surplus carried to following year		$ 1,010		

DEVELOPMENT SERVICES

Long-Term and Ongoing Role

From 1949 to 1969 regional planning was the responsibility of the Lower Mainland Regional Planning Board. When this Board was wound up in 1969, the responsibility for regional planning and for administration of the Official Regional Plan was transferred to the four regional districts in the Lower Mainland as a mandatory function. The G.V.R.D. developed the Livable Region Program in the early 1970's to improve the quality of life in the metropolitan area and in 1980 it updated the Official Regional Plan in partnership with the other regional districts. The Planning function was terminated by an amendment to the Municipal Act in 1983.

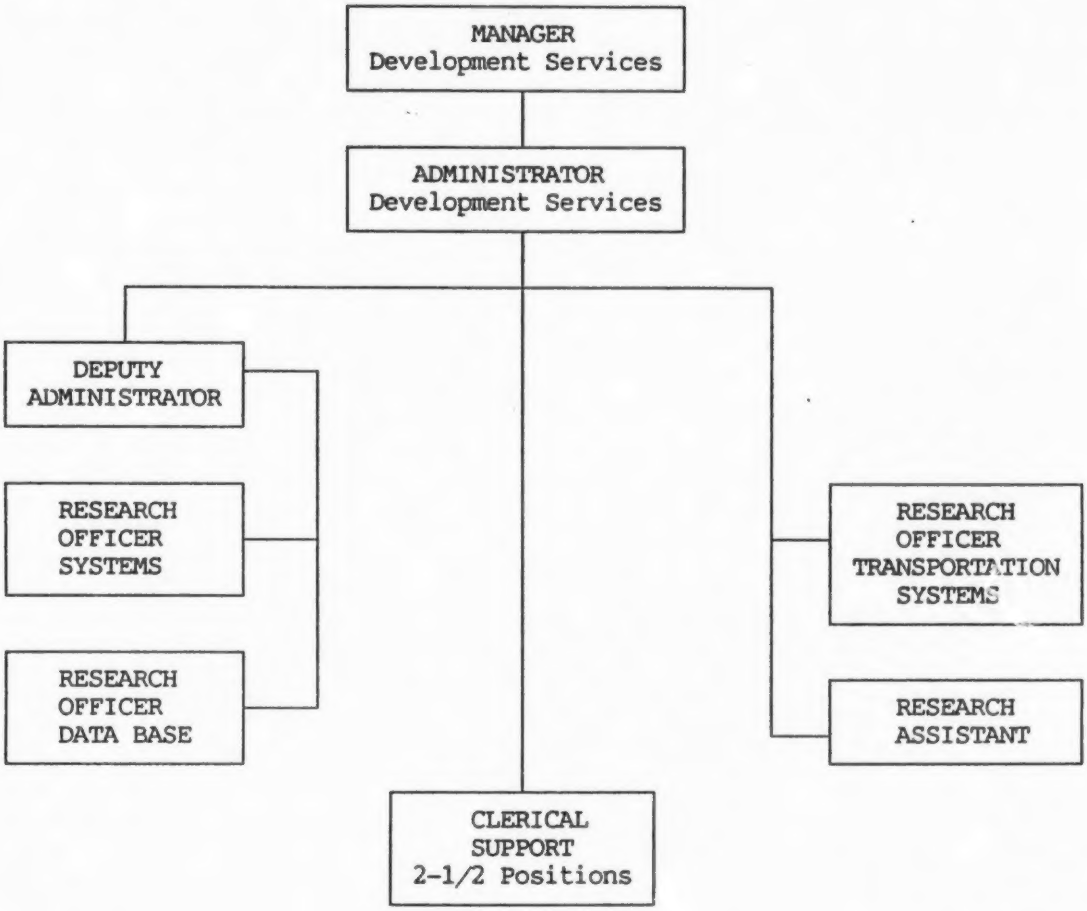
Development Services was established in 1984 as an advisory and information service to the municipalities with its purpose defined entirely by them, funded by five-year agreements with the participating members under authority of Section 770(2) of the Municipal Act.

Its objective is to provide the municipalities with information, strategies and co-ordination services necessary to the efficient and economic development of the region. It provides development information and forecasting services to the municipalities and assists them in dealing with regional development problems through its regional strategy and policy analysis service.

Because this service is financed through legal agreements with participating municipalities which establish the work program and budget, the following material is presented for information only.

DEVELOPMENT SERVICES

Departmental Organization Chart


MANAGER
Development Services
ADMINISTRATOR
Development Services
DEPUTY ADMINISTRATOR
RESEARCH OFFICER SYSTEMS
RESEARCH OFFICER DATA BASE
RESEARCH OFFICER TRANSPORTATION SYSTEMS
RESEARCH ASSISTANT
CLERICAL SUPPORT
2-1/2 Positions

Telephone Operator/Receptionist shared with Parks

	APPROVED	ACTUAL
December 31, 1986	9.5	9.5
1987 changes budgeted		
December 31, 1987	9.5	

GREATER VANCOUVER REGIONAL DISTRICT

Development Services
Revenue and Expenditure Budget
Year ending December 31, 1987

	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Revenue				
Recoveries from member municipalities under Development Services Agreements	$930,756	$930,309	$830,800	$830,800
Sundry Revenues		8,944		
	$930,756	$939,253	$830,800	$830,000
Expenditure				
Regional Data Base and Forecasts				
Acquire Data and Manage Data Base	55,000	55,372	80,000	
Prepare Demographic Forecasts	5,000	3,881	20,000	
Respond to Data Requests	35,000	27,856	35,000	
Monitor and Regional Trends	40,000	35,011	See 3.3	
Revise LUIS Software			25,000	
	135,000	122,120	160,000	160,000
Transportation Data Bases, Modelling and Studies				
Identify Roadway Needs	12,400	2,207	28,500	
Transportation Workshop			10,000	
Establish a Regional Roadway Network for Planning Purposes			40,000	
Respond to Municipal & Public Requests			20,000	
Utilization of Model, Data			36,500	
Goods Movement Studies	56,000	23,054	25,000	
Origin-Destination Survey	100,000	130,529		
Development of Trans. Model	115,378	132,121		
	283,778	287,911	160,000	160,000
Regional Development Strategies				
Work on Detailing Regional Development Goals & Strategies	50,000	153,430	76,200	
Employment and Enterprise Growth Initiatives	75,000		20,000	
Monitor Regional Trends			40,000	
Minor Studies	21,000	37,844		
Senior Government Studies	5,000	1,540		
Contingency	16,000			
	167,000	192,814	136,200	136,200
Management and Support Services				
Program administration	131,600	110,795	114,300	
Office expenses, rent, computer services, share of GVRD central administrative services	213,400	225,613	260,300	
	345,000	336,408	374,600	374,600
Total Expenditure	$930,756	$939,253	$830,800	$830,800

GREATER VANCOUVER REGIONAL DISTRICT

Development Services
1987 Budget
by Object of Expenditure

Expenditure	1986 Final Budget	1986 Actual	1987 Provisional Budget	1987 Final Budget
Salaries & employee benefits	$342,600	$357,470	$380,600	
Mileage, travel and board vehicles	11,400	10,768	10,800	
Legal	1,000	140	1,000	
Consultants	275,856	226,068	93,600	
Materials, supplies & other services	71,100	58,494	63,600	
Duplicating services	20,000	12,870	13,500	
Rent	81,200	81,171	97,200	
Postage	5,000	4,514	5,100	
Telephone	12,500	10,718	9,200	
Equipment replacement & maintenance	40,300	69,562	41,200	
Publications	3,500	3,506	3,700	
Central administrative services	18,500	19,400	22,600	
Computer services	40,600	77,330	81,900	
Corporate Services allocated	7,200	7,242	6,800	
Total Expenditure	$930,756	$939,253	$830,800	$830,800

DEVELOPMENT SERVICES

Regional Data Base and Forecasts

1987 Budget

Demographic and land use data base and forecasts
1986 Budget: $135,000; 1986 Actual: $122,120 $160,000

Accurate demographic forecasts are essential to anticipate the requirements and opportunities which economic, physical and transportation development strategies must address. Activity in this area will be an important part of Development Services' program in 1987, the year in which data from the 1986 Census will begin to be available.

Program 1.1: **Acquire Data and Manage Data Base**
1986 Budget: $55,000; 1986 Actual: $55,372 $80,000

The budget in 1987 includes data purchases and has been based on earlier consultations with municipal clients regarding CANSIM and Census data needs and estimates of the cost and date of availability of Census results. Further purchases will be required in 1988 for CANSIM and Census data as additional Census data becomes available. Resources in 1987 to mount this data and to manage the expanded data base will be maintained at the 1986 budget level.

Program 1.2: **Prepare Demographic Forecasts**
1986 Budget: $5,000; 1986 Actual: $3,881 $20,000

Considering the schedule for the arrival of the 1986 Census results, consultations with municipalities and other agencies will be undertaken to produce revised regional forecasts for population in 1987 and to disaggregate these forecasts to municipalities and traffic zones.

Program 1.3: **Respond to Municipal Requests**
1986 Budget: $35,000; 1986 Actual: $27,856 $35,000

Relative to previous years, municipal requests for demographic and land use data are expected to increase in 1987 particularly in the latter half of the year when Census results become available but the budget is maintained at the 1986 level.

Program 1.4: **Monitor and Report on Regional Trends**
1986 Budget: $40,000; 1986 Actual: $35,011 See 3.3

This program includes the analysis of data and identification of implications of trends and issues for regional development. Technical reports and bulletins are prepared highlighting the importance of these trends and issues for municipalities. In 1987 this activity has been included as Program 3.3.

1987
Budget

DEVELOPMENT SERVICES (Continued)

Program 1.5: Revise LUIS Software
1986 Budget: n/a; 1986 Actual: n/a — $25,000

In 1986, a working group of TAC's Information Systems Sub-Committee is examining ways to improve the Land Use Information System software (LUIS). The alternatives are to modify the current LUIS program or to acquire and modify a different off-the-shelf package. In anticipation of a recommendation in 1986 from the working group, funds have been set aside to undertake initial steps.

Transportation, Modelling Data Base and Studies
1986 Budget: $283,778; 1986 Actual: $287,911 — $160,000

Objectives for 1987:

1. To identify the implications, in terms of problems of regional transportation capacity, of current physical development and transportation improvement strategies of the municipalities, B.C. Transit and MOTH.
2. To begin the process of identifying, discussing and testing the strategic implications of alternative development strategies and transportation policies.
3. To assist the municipalities to examine their local transportation requirements and roadway improvement programs and identify the transportation implications of contemplated development.
4. To identify the major elements of the regional road system as a basis for discussions with MOTH regarding priorities and strategies.

Program 2.1: Identify Roadway Needs
1986 Budget: $12,400; 1986 Actual: $2,207 — $28,500

This program seeks to identify the implications for transportation capacity of municipal development plans and regional demographic forecasts for horizon years 1991 and 1996. These plans and forecasts are taken as "given" for this exercise. The project is intended to provide input to the Spring 1987 workshop on transportation needs and policies.

DEVELOPMENT SERVICES (Continued) — 1987 Budget

Program 2.2: Spring 1987 Workshop on Regional Transportation Needs and Policies
1986 Budget: n/a; 1986 Actual: n/a — $10,000

The preceding will make explicit the implications of current physical development strategies and policies and of current transportation policies. With these implications in mind, workshop participants will be in a position to propose and discuss possible strategic or policy alternatives to avoid critical network deficiencies and other imbalances in the transportation systems. These could include alternative development strategies to reduce travel or alternative transportation policies (core area parking, transit fares and promotion, elimination of on-street parking), considering also the economic, safety and quality of life effects of measures aimed at reducing congestion. The seminar will help to set the direction for further analysis of strategic and policy alternatives.

Program 2.3: Confirm a Regional Roadway Network
1986 Budget: n/a; 1986 Actual: n/a — $40,000

A parallel exercise throughout 1987 is to work with municipal representatives to help them confirm their roadway improvement plans. The product of this work will be the collective confirmation of the elements of the roadway network that are of regional significance which should be confirmed in official community plans. These elements can be compared with those used now by the Ministry of Transportation and Highways as a basis for discussions and negotiations.

Program 2.4: Respond to Requests from Municipalities
1986 Budget: n/a; 1986 Actual: n/a — $20,000

Municipalities will seek to use the transportation model for a variety of their particular purposes. For municipalities with modelling capability, the Development Services effort will mainly be to provide computer back up and maintain the various data bases that are required. For other municipalities, Development Services will also assist municipal staff or their model-trained consultants to frame and execute analysis and to interpret transportation model results.

Program 2.5: Utilization of the Transportation Model and Data Base
1986 Budget: n/a; 1986 Actual: n/a — $36,500

The calibration and testing of the transportation model for AM peak and PM peak conditions are the highest priorities, to be completed by early 1987. Considering mid-day traffic congestion, an objective will be to calibrate a mid-day traffic model to assist the traffic engineering and operational planning of muncipalities. In addition to these applications, "non-transportation" staff municipalities are expected to make more enquiries of these data bases as input to some of their neighbourhood planning initiatives.

DEVELOPMENT SERVICES (Continued)

1987 Budget

Program 2.6: **Goods Movement Studies**
1986 Budget: $56,000; Actual: $23,054 $25,000

Data collection on goods movement was not undertaken in 1986 due to the perturbance of Expo'86 on travel patterns and due to uncertainty as to the scope of the dangerous goods movement study being led by senior governments and the requirements for municipal input/data that might come from that study. In 1986, Development Services staff participated in the establishment of the dangerous goods study. An allocation is made for an intermunicipal task force to specify the objectives and prepare the design for a survey of commercial traffic or truck traffic or goods movement (to be determined), and to undertake initial data collection activities.

Program 2.7: **Origin-Destination Survey**
1986 Budget: $100,000; 1986 Actual: $130,529 $0

This data collection project was completed in 1986.

Program 2.8: **Development of Transportation Model**
1986 Budget: $115,378; 1986 Actual: $132,121 $0

This program item has consisted of editing and analyzing the data collected in the Origin-Destination Survey and of the application of this data to model calibration. Further calibration activities in 1987 will be covered under Program 2.5 noted above.

Regional Development Strategies
1986 Budget: $167,000; 1986 Actual: $192,814 $136,200

Program 3.1: **Regional Development Goals and Strategies**
1986 Budget: $125,000; 1986 Actual: $153,430 $76,200

The purpose of this program is to undertake further work on providing a contemporary expression of the Livable Region Strategy. The objectives are:

- to raise awareness about the regional development strategy with councils during the year
- to incorporate an analysis of transportation issues in the regional development strategy work
- to consolidate recent work on economics, transportation, centres, and the environment into a regional development concept for discussion.

DEVELOPMENT SERVICES (Continued) — 1987 Budget

Activities in 1987 will include the preparation of an audio-visual presentation on regional development objectives and issues as a basis for discussions with municipal councils, preparation of a report on regional centres, and preparation of a draft Livable Region Strategy concept for discussion at the Fall 1987 Policy Co-ordinating Committee meeting. This latter discussion will help the TAC refine the concept before it is taken out to municipal councils during 1988.

Program 3.2: Work on Employment and Enterprise Growth
1986 Budget: Included under 3.1. — $20,000

The purpose of this program is to support Development Services staff involvement in local economic development efforts and to provide funds to assist Policy Coordinating Committee initiatives in economic development. PCC initiatives may include getting community of interest task forces up and running, undertaking the work on sorting out local government roles in economic development.

Program 3.3: Work on Monitoring Urban Development Trends
1986 Budget: n/a; 1986 Actual: n/a — $40,000

The purpose of this program is to disseminate information about Development Services research and activities, and to undertake and publish small research projects. Publications in 1987 will include economic monitoring bulletins, bulletins analyzing results of 1986 Census, and bulletins disseminating the results of Development Services research in land use, transportation and policy development.

Program 3.4: Minor Studies
1986 Budget: $21,000; 1986 Actual: $37,844 — $0

This program item was intended to provide the Technical Advisory Committee with discretionary funds to undertake special projects for which no specific budget allocation had been made. In 1986, projects included an investigation into (regional) taxi licensing and a review of municipal development control procedures and policies. No funds are allocated in 1987.

Program 3.5: Perspectives on Senior Government Studies
1986 Budget: $5,000; 1986 Actual: $1,540 — $0

No activities are planned in 1987.

Contingency

No allowance made in 1987.

DEVELOPMENT SERVICES (Continued)

Management and Support Services

Program administration

1986 Budget: $131,600; 1986 Actual: $110,795	$114,300

This item provides for aspects of the administration and management of the department which cannot be allocated to specific programs. It includes providing services to advisory committees, program development, presentations of a general nature to municipal councils and the Regional Board, reception, general secretarial duties, and budget control.

Office expenses, rent, computer services and a share of GVRD central administrative services

1986 Budget: $213,400; 1986 Actual: $225,613	$260,300

This budget covers a variety of overhead expenditures.

GREATER VANCOUVER REGIONAL DISTRICT

Apportionment of Costs of Development Services for 1987

Basis of Apportionment

1986 assessed values taxable by rate for Regional Hospital District purposes:

Cities:	1986 Assessments	Apportionment	Percent of Total 1986	Percent of Total 1985
New Westminster	$ 242,401,089	$ 24,757.31	2.98	3.04
North Vancouver	258,183,966	26,369.27	3.17	3.12
Port Coquitlam	119,531,698	12,208.21	1.47	1.49
Port Moody	102,136,354	10,431.56	1.26	1.25
Vancouver	3,374,252,289	344,624.70	41.48	41.38
White Rock	60,555,859	6,184.79	.74	.75
Districts:				
Burnaby	982,527,250	100,349.09	12.08	12.20
Coquitlam	320,867,040	32,771.32	3.94	3.93
Delta	443,339,880	45,279.92	5.45	5.49
North Vancouver	385,410,419	39,363.37	4.74	4.76
Richmond	807,521,882	82,475.16	9.93	9.91
Surrey	747,406,785	76,335.38	9.19	9.10
West Vancouver	286,918,049	29,303.99	3.53	3.54
Villages:				
Belcarra	3,387,015	345.93	.04	.04
	$8,134,439,575	$830,800.00	100.00	100.00